

PD-ABJ-147
89712

USAID/Kenya

**ACTION PLAN
FY 1996**

JULY 14, 1994

USAID/KENYA

**ACTION PLAN
FY 1996**

TABLE OF CONTENTS

	Page
I. Program Summary	
A. Kenya Program Strategy and its Evolution.....	1
B. Overall Progress.....	2
C. Proposed Changes.....	3
II. Strategic Objectives	
A. Relevance of Mission's Strategic Objectives...	4
B. Progress to Date and Expected Impact.....	4
C. Other Donor Activities.....	6
D. Pipeline Narrative.....	8
E. Central Support Needs.....	9
F. Additive Resource Request.....	9
G. New Activity Descriptions.....	9
III. Operating Expense (OE) Budget.....	11
A. Table VIII (a) Operating Expense - Narrative & Table.....	14a
B. Table VIII (c) Automation Requirements - Narrative & Table.....	17a
C. Table VIII (d) Consulting Services - Narrative & Table.....	18a
D. Table VIII (e) Controller Budget - Narrative & Table.....	19a
 Tables:	
Table I Summary Plan by Appropriation.....	20
Table III Summary of Mission Strategic Objectives and Central Support Table.....	21
Table IV Project Budget Data.....	24
Table IVA and IVB Activity Code/Special Interest Summaries.....	27
Table X Microenterprise Data.....	45
Table XIII PL 480 Title II.....	47
Research Narrative.....	52

I. PROGRAM SUMMARY

A. Kenya Program Strategy and Its Evolution

The Kenya Country Program Strategy which was approved in March 1990 emphasizes sustained and broad-based economic growth. The program is concentrating its resources on achieving three strategic objectives:

- (1) reduce fertility and incidence of sexually transmitted HIV/AIDS in selected target populations;
- (2) increase agricultural productivity and farm incomes by improving agricultural market efficiency and accelerating development and transfer of improved technologies; and
- (3) increase level and productivity of private investment and employment by expanding and diversifying exports and foreign private investment, liberalizing and deepening financial markets, and expanding the base of domestic investment and entrepreneurship.

Two aspects of the Kenya program's implementation approach should be highlighted. First, it emphasizes empowerment and participation by Kenya's vibrant private and nongovernmental sector. Second, monitoring and impact assessment have been built into the program portfolio and provides critical input for the Mission's program decisions and strategic modifications.

The Mission has made substantial use of the nongovernmental sector and NGOs in implementing its projects. This has been particularly true of microenterprise lending (where two USAID-supported NGOs have had encouraging success with the Grameen Bank model), of the family planning field (where NGO-operated community-based distribution activities have been especially effective), and in cereals and fertilizer market liberalization (where the private sector's and the Kenya National Fertilizer Association's view is predominant). Moreover, counterpart funds from the Kenya Market Development Program finances private road contractors.

If funds disbursed through USAID direct contracts are taken into account, less than 20 percent of disbursements pass through the government. In 1993, less than 2 percent of disbursements went to the Government of Kenya or parastatals.

During the past few years, the strategy has evolved to take into account Kenya's changing economic and political situation, resource level, and the Agency's policy emphases. Following the decision in 1991 to suspend nonproject assistance, Kenya was put on the "watch list" pending progress in addressing economic reform, corruption, democratization and human rights. Subsequently, Kenya's level of assistance under the Development Fund for Africa (DFA) was cut from \$36 million in FY 1990 to \$26 million in FY 1991, and was further reduced to \$19.1 million in FY 1992. Since FY 1993, Kenya's level

has remained at \$18.2 million. The Mission has adjusted to the lower resource level by careful budget programming for the strategic objectives.

One major area in which the Kenya program has been adjusted in the last two years is in democracy and governance. The change to a multiparty system and the elections of 1992 has meant the opening up of new opportunities to support democratic institutions and good governance. A new project was authorized in June this year, and it is now being discussed with the Government of Kenya. In effect, this constitutes a new strategic objective.

Last year, as HIV/AIDS becomes a clear threat to sustainable development, the Kenya population and health strategy was also modified to incorporate HIV/AIDS prevention. Controlling AIDS is important not only because it is a global humanitarian and health problem, but also because it is an economic growth issue. Empirical evidence suggests that it affects a large segment of the population that is skilled and productive. If not controlled, HIV/AIDS could not only reduce the stock of human capital, but also increase health care costs.

In the area of private enterprise development, the Mission has carried out a comprehensive set of evaluations, impact assessments and studies. This has resulted in fine tuning of the Mission's focus. One major analysis has demonstrated that the potential for job creation is greatest in the microenterprise field. A new project is now under design will feature microenterprise development, and should improve access of these firms to business services. Even greater contributions to employment generation and broad-based economic growth are expected.

With these modifications of the 1990 strategy, the current Kenya program is fully consistent with the Agency's policy emphases. The strategy fully covers democratic governance, economic growth through food policy reform, microenterprise and HIV/AIDS control, family planning efforts, and environmental issues in its biodiversity and agricultural research undertakings.

By tackling the population problem, the program is able to simultaneously address employment requirements and improve food security. Employment generation through microenterprise development along with farm technology and market liberalization efforts are already raising the income and productivity of rural people. The project in community wildlife management while protecting the natural environment also supports job creation in the tourism sector which contributes to more than half of the country's foreign exchange earnings. Moreover, agricultural research in environmentally sound production techniques contributes to the environmental protection objective. If progress can also be made in democratic governance, then legitimate authority, social stability and economic betterment may progress in Kenya. Taken

together, there is a coherent and mutually reinforcing set of strategic objectives and approaches.

B. Overall Progress

In the eight months since the API was issued, USAID/Kenya programs and projects have continued their extraordinary record of significant people level impact. Progress in family planning, food and economic policy liberalization, agricultural research, and small and microenterprise employment generation has been steady and occasionally spectacular. The principal breakthrough has been the liberalization of maize marketing throughout the country in December 1993, thanks in good part to constant pressure by USAID programs over the last decade. This policy change has probably done more than many other investments to enhance the incentive structure to farmers and business community, raise small farmer incomes, and lower costs to consumers.

Progress in democratization, human rights and governance to date does not constitute a success story. While the overall trend since 1991 has been positive in comparison with the past, progress is sporadic and uneven. The democratic transition is proving to be very difficult, as the old-style practices of one-party rule continue. A successful coalition of political reformers has not yet emerged. However, despite the setbacks, there is now a parliament with vigorous debates, a public accounts committee that provides a greater degree of accountability and transparency, criminal charges have finally been brought against key figures in the largest case of political corruption, measures have been taken to curtail tax evasion, and there is the possibility of creating a more independent customs and tax authority.

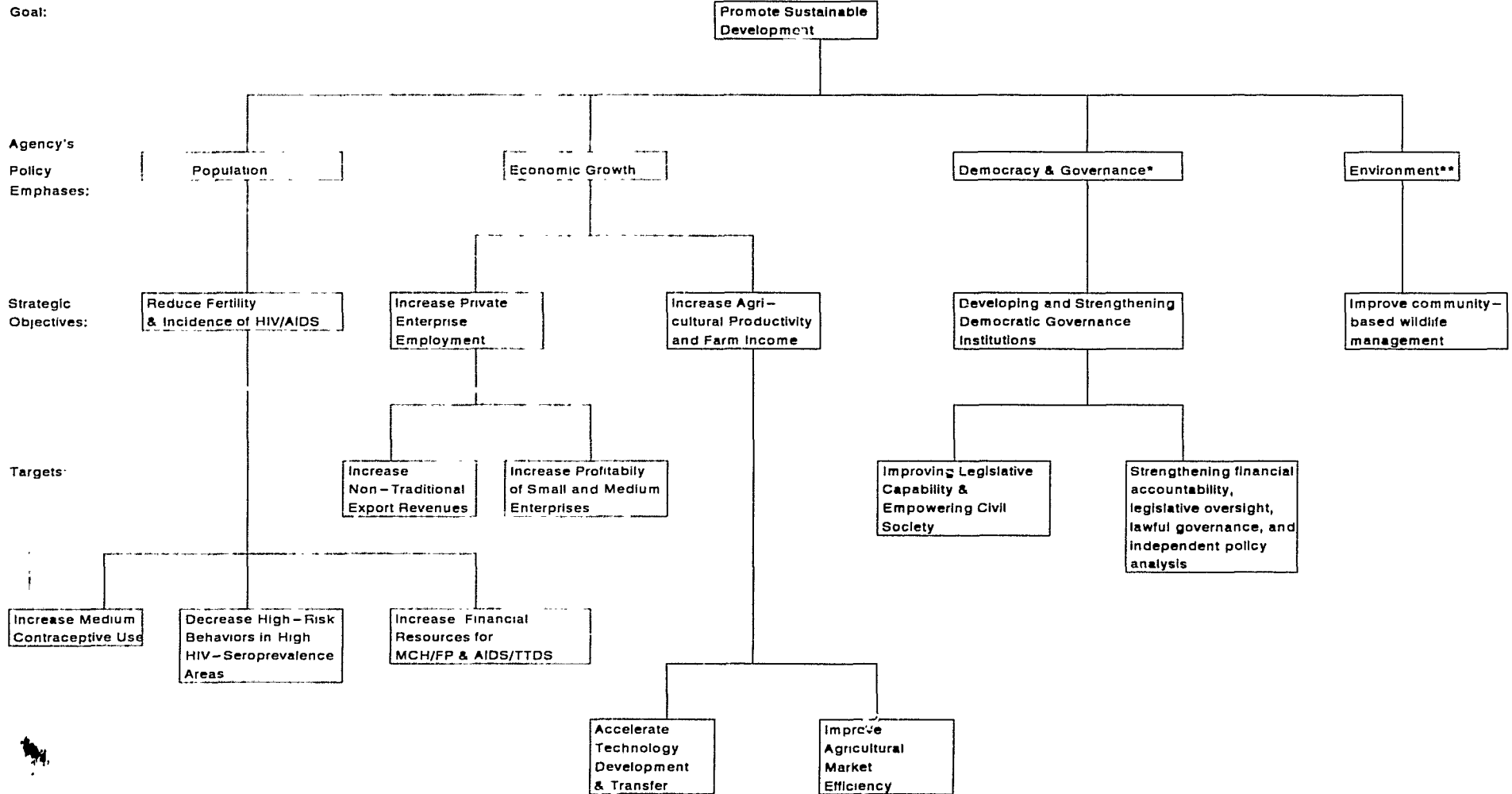
With regard to overall economic reform, there has been unequivocal progress. The major earlier reforms have been sustained, additional liberalization of the trade and foreign exchange regime has occurred, more checks and balances have been introduced in the public finance system. The IMF program is being implemented well, and the civil service reform is proceeding.

C. Proposed Changes

As discussed above, the Kenya program has been a highly results-oriented program. Mission has integrated lessons learned from monitoring and impact assessments in fine tuning its March 1990 Country Program Strategy. This has resulted in improvements to the private enterprise and population and health strategies, as well as adding a democracy and governance objective.

With the adjustments made this past year and the demonstrated success of the existing program, the Mission does not anticipate changes in the coming year. However, the approved country

REVISED MISSION STRATEGIC PLAN



* New strategic objective to be proposed

**This was a target of opportunity under the 1990 Mission CPSP This is a tentative strategic objective subject to further analysis and assessment

(impress:straplan)

strategic plan (CPSP) under which the Mission now functions should be reexamined in FY 1995. This is especially appropriate with the arrival of a new Mission Director.

The revised objective tree for the current program strategy is attached.

II. STRATEGIC OBJECTIVES

A. Relevance of Mission's Strategic Objectives

As discussed above, with the planned activities in democracy and governance as another strategic objective the current Kenya program is fully consistent with the Agency's four policy areas (see the revised Program Objective Tree).

B. Progress to Date and Expected Impact.

Population and Health. USAID's efforts together with other donors have contributed to a dramatic decline in Kenya's total fertility rate from 7.7 to 5.4 during the period between 1984 and 1993, according to the 1993 Demographic and Health Survey. The annual population growth rate is estimated to have fallen from 4.1 percent to about 3 percent during the same period. Since 1984 there has been increase in the use of contraceptives from 17 percent to 33 percent of married women. The percentage of married women using oral contraceptives rose from 3.1 percent to 9.5 percent, and those using injectables increased from 0.5 percent to 7.2 percent. The fertility rate is expected to come down further to about 5 in 1995/96, and the use of contraceptives is expected to continue to increase.

HIV/AIDS prevalence today is estimated to be about 6 percent nationally and as high as 20 percent in cities and urban areas. Specific indicators for measuring progress toward achieving the HIV/AIDS component of this strategic objective are currently being discussed and analyzed both in the Mission and USAID/W.

Economic Growth: Agricultural Productivity and Farm Income. A critical element of the economic growth objective in the Kenya context is agricultural technology development and transfer, policy research, and market liberalization for maize and fertilizer.

USAID's support for the Kenya Agricultural Research Institute has led to new technologies which are easy to adopt by both male and female farmers. Research methodologies are designed to ensure that production practices incorporate soil and water conservation, maximize organic farming approaches, and minimize pesticide and other chemical use. The annual yield increase for maize (under normal conditions) is expected to be about 4 percent. This yield increase was lower than expected during the past two years due to drought. Mission plans to undertake studies in 1995/1996 to assess

changes in technology adoption, productivity and on-farm incomes.

USAID's support for policy research under the Kenya Market Development Program (KMDP) has been instrumental in the recent maize market liberalization and continued liberalized fertilizer market. The precise impact of the maize market liberalization is still too early to document. However, early indications suggest that the change in maize policy (together with trade and exchange liberalization) has made it possible for the private sector to bring in significant imports more efficiently at the time when Kenya was experiencing food shortages. Consequently, this has helped avoid the crisis. Mission will continue support of the policy research component of KMDP to contribute to a constructive dialogue and reform in order to sustain and make further progress in this area. Over the longer term, the reform together with investment in rural roads (supported by the local-currency component of KMDP) is expected to reduce grain marketing cost by an estimated 15 percent.

Economic Growth: Private Enterprise Employment. Another critical element of the economic growth objective is to stimulate private investment and its productivity. This is especially important in accelerating economic growth and employment. USAID's support focuses on job creation in two areas: non-traditional exports (all exports except coffee, tea and petroleum products) and small and medium enterprises. USAID also provides support to entrepreneurs, NGOs and nongovernmental institutions involved in advocacy of policy reform.

As reported in Mission's last API, private sector employment (outside the small-scale farming sector) increased by more than 6 percent (faster than the labor force growth of 4.1 percent). NGOs assisted by USAID provided 75 percent of the loans disbursed to small and medium-scale enterprises and 90 percent of microenterprise lending. Together with the macroeconomic liberalization, USAID's support has also contributed to increases in non-traditional export earnings. Non-traditional exports grew by more than 10 percent (real terms) last year. USAID's assistance in this strategic objective has also contributed significantly to the expanding role of women. In 1992 women constituted 24 percent of total wage employment as compared to 20 percent in 1985.

USAID is expected to contribute to further progress in this area. The new project on private enterprise currently under design will consolidate progress made in this sector with the emphasis on microenterprise and firms with fewer than 100 employees both in the formal and informal sectors. The focus has been influenced by extensive evaluations including a national baseline survey on small and microenterprises (GEMINI). The survey revealed three times as many employees in microenterprises than was previously estimated. Consequently, the emphasis on microenterprises is expected to have high potential for employment generation.

At the same time, the Kenya Export Development Support Project will begin to provide direct assistance at the firm level to further enhance the their potential for export. The project is also planning a trade finance component for small and new nontraditional exporters whose ability to obtain financing is limited.

Environment. In the current Kenya program, two projects address the Agency's environmental and natural resource management objective. They are: the Conservation of Biodiverse Areas Project (COBRA) and a part of Natural Agricultural Research Project (NARP). The COBRA project has just begun and represents a Mission "target of opportunity". The project focuses on community based wildlife management. It is too early to report its impact. The Mission will be establishing an impact monitoring system and is expected to report on impact in FY 1995. Under the NARP project, agronomic research inquiries incorporate soil and water conservation objectives in their work.

Democracy and Governance. During the past two years, USAID's assistance to democracy and governance took place primarily through 116e grants. In 1992, it focused mainly on the December multiparty elections. Subsequently, the Mission emphasized parliamentary tours to the U.S., and support to various NGOs to strengthen civil society. On good governance, USAID has been active in the dialogue on sector accountability and transparency. To date, the impact has been slow in coming. The newly authorized project now in negotiation with the government will continue to focus on these areas.

C. Other Donor Activities

Reduce Fertility and Incidence of HIV/AIDS

The UNFPA, World Bank, United Kingdom and Germany devote a large share of their aid to activities designed to reduce fertility and support for maternal and child health activities. The UNFPA provides assistance for the population census (released early this year), population education in schools, family life education, and support for research and training to improve understanding of the relationship between population growth and development. It also supports efforts of the mass media to enhance awareness of population issues and family planning. Currently USAID, World Bank and United Kingdom are designing major population programs.

A recent priority development area identified by donors is the prevention of HIV/AIDS. USAID, Canada, United Kingdom, WHO and UNICEF have programs in place that are geared towards HIV/AIDS prevention, control and care. For the immediate future, the World Bank is planning major interventions in the areas of controlling and curing of sexually transmitted diseases (STD) and preventing HIV/AIDS, as well as caring for HIV/AIDS victims. The British are

considering implementation of an HIV/AIDS prevention project to be administered through NGOs. Japan plans to introduce an AIDS and family planning education component in its training project with the Kenya Medical Training College (KMTTC). In addition, JICA assistance to the Kenya Medical Research Institute will include AIDS research.

Donor coordination has been critical in ensuring policy consistency in this sector, particularly in health care financing reform and in setting rational sectoral priorities. The Mission has taken a lead role in coordinating donor efforts in both family planning and AIDS prevention, working closely with UNFPA, UNICEF, WHO, World Bank, ODA, SIDA, GTZ and Japan.

Increasing Agricultural Productivity, Farm Incomes, and Environmental Protection

Eleven donors, including USAID, the World Bank, the European Union and ODA are involved in agricultural research through the Kenya Agricultural Research Institute (KARI). The World Bank and Japan are the major donors supporting agricultural education and extension. Japan is assisting the Jomo Kenyatta Agricultural University College. USAID is supporting Egerton University. IFAD and UNDP finance the development of arid and semi-arid lands. The Nordic countries, the European Union, GTZ and the Netherlands have activities in water development, soil conservation, energy and rangeland programs. Agro-forestry extension projects are being implemented by DANIDA, the Netherlands and SIDA.

A major donor coordination effort is in the liberalization of the cereals sector. USAID provides the leadership in coordinating the cereal sector reform through our policy research component under the Kenya Market Development Program (KMMP). Moreover, under this program, USAID is assisting the improvement of agricultural road infrastructure. DANIDA, SIDA and Finland provide support through the rural access road program. The German Government is providing assistance through the Ministry of Agriculture to build a network of wholesale market places. The European Union, Japan, United Kingdom, AFDB, Germany and the World Bank are funding the rehabilitation and upgrading of Kenya's international and trunk road network.

In the area of parks and wildlife management, major donors include the World Bank, USAID, Japan, the European Union, the United Kingdom, Germany and Netherlands. The multi-donor coordination falls under the auspices of the World Bank's Protected Areas and Wildlife Services Program (PAWS). Several donors are involved in assisting the Kenya Wildlife Services (KWS) in its conservation and community-based wildlife management. The donor coordination efforts have been critical in the relatively effective change of the KWS management.

Promoting Private Enterprises (Micro Enterprises)

USAID is a leading donor in micro-enterprise development. The bilateral donors (including USAID, Germany, and the United Kingdom) are focussing on credit and training for micro- and small enterprises. UNDP coordinates the donor committee on small enterprise development.

The World Bank's Export Development Program complements USAID's KEDS (Kenya Export Development Support) project. The Bank's program focuses on improving the policy environment for exporters. In doing so it supports the Mission's KEDS project goal of improving the policy environment for non-traditional exports. The World Bank's Kenya Exporter Assistance Scheme (KEAS) is complementary to KEDS project's firm-level assistance. These schemes help facilitate exporting firms to respond to market opportunities.

D. Pipeline Narrative

The pipeline as of the end of FY 1994 will be \$30 million. This pipeline includes \$4.1 million in nonproject assistance (NPA) funds under the Health Care financing Project. Disbursements under this program, are subject to specific CPs being met by the Government of Kenya. The Mission is likely to disburse about \$2.0 million by the end of FY 1994 or early FY 1995. Excluding NPA, the program pipeline will be \$25.9 million. This is less than the forward funding guidelines of two years of OYB level (\$36.4 million). One of the factors which contributes to slow disbursement and pipeline is the delays in getting Advice Of Charges (AOCs). The Family Planning Services and Support Project (615-0232) is one of the projects whose pipeline is due to late AOCs. The estimated accrued expenditure under this project awaiting USAID/W AOCs is \$3.3 million. Mission also deobligated a total of \$3.9 million during FY 1994. This figure includes \$2.048 million under the old Commodity Import Program and \$1.9 million of section 517 funds. Furthermore, about \$624,000 has been identified as possible candidates for deobligation.

Most of the Mission projects are funded at the minimal requirement level because of the constraint on Kenya's OYB level. Out of the \$18.2 million level for FY 1995, \$3.4 million (18.6 percent) is programmed for OYB Transfers (AIDSCAP and condom procurement). This leaves a balance of \$14.8 million to be obligated in the field for the remaining eleven active projects in FY 1995.

It is estimated that the pipeline by the end of FY 1995 will be \$24.5 million. This amount is consistent with the forward funding guidelines. The Mission anticipates that the program pipeline will be further reduced in FY 1996, if the OYB remains at the current \$18.2 million.

E. Central Support Needs

The central support needs are mostly for the population and health program. The program has benefitted from a successful mix of bilateral and centrally supported activities. Central project support has been accessed through a combination of buy-ins, OYB transfers and direct central funding. The central support and the bilateral funding resulted in greater impact on the population and health program in Kenya, especially given the OYB cuts in the last three years.

The direct central funding from the Global Bureau's offices of Population and Health is estimated at \$7.0 million in FY 1994 and it is expected to increase to \$7.5 million and \$8.7 million in FY 1995 and FY 1996, respectively. The central support table included in this package illustrates the activities being funded through the central funds.

USAID/Kenya has received central staff support from the Global Bureau and Africa Bureau in the past and expects this support to continue in the future. This support will be coordinated through a Working Committee on Kenya led by the Kenya Country Specialist based in the Office of Population and comprising staff from the Offices of Population and Health and the Africa Bureau ARTS Office. This committee will provide general technical backstopping services, including coordination of central project support, liaising with other donors' central offices, and providing direct staff support to the mission. It is expected that central technical staff will provide incountry support in three capacities: new activity design, project monitoring/assessment, and temporary mission coverage. For FY 1995, this support is estimated to require ten TDY assignments, five of which will require three weeks and five will require two weeks, totalling 25 weeks in country.

F. Additive Resource Request

USAID/Kenya at this time has no specific requests against the Bureau's additive \$60 million. However, the Mission is currently in the process of designing the new private enterprise development project, this new project is likely to have requests against the Bureau's additive resource once specific activities are identified. The Mission may also make requests against the Bureau's additive resources from the regional Democracy and Governance Facility, once the Mission has concluded the negotiation with the government and can define specifically possible assistance from the regional facility.

G. New Activity Descriptions

Presently, three new starts for FY 1995 have been approved by USAID/W. One is in the area of population and health. The new

project (Assistance to the Population and Health Sector in Kenya) is intended to consolidate most of its current portfolio in family planning and HIV/AIDS into an integrated program of support. The second new start is in the economic growth area. The new activity will emphasize microenterprise development as a means for employment generation. The third new start will be a second phase of the PVO Co-financing project. The project is intended to strengthen PVOs in their outreach capacity and broaden local participation. Given the current level of resources, Mission has not planned any new activities in FY 1996.

III. OPERATING EXPENSE (OE) BUDGET

OPERATING EXPENSE NARRATIVE

OVERVIEW

As part of the FY 1994 OE budget, the office move has been budgeted at a cost of \$859.0 thousand. The move will take place in early FY 1995 to a new office building that will house both the Kenya Mission and the REDSO Offices. These move costs relate to the interior construction, building wiring for phone and data systems, legal fees, move management/space planning and interior carpet. All move costs have been budgeted and obligated from the FY 1994 budget with the exception of \$80,000 which is included in the FY 1995 budget for the restoration of the old building once it is vacated. The move costs in the FY 1994 budget have been budgeted under the following three U-codes:

U-302	\$ 26,812
U-503	739,488
U-521	92,700
Total	\$ 859,000

The overall USAID/K Mission operating expense budget increases from FY 1994 to FY 95 as well as from FY 1995 to FY 1996 are generally attributable to an FSN wage increase of 15% for both FY 1995 and FY 1996, FSN wage increases made retroactive to April 17, 1994, the decrease in the local currency exchange rate during FY 1994 from 65 to 50 schillings to the dollar and planned procurement of NXP in both FY 1995 and FY 1996. In FY 1996, there is also a requirement to budget for 9 of the 15 USAID/K Mission employees who are scheduled for home leave and rotation. Because approximately 80% of the Mission's OE budget costs are in local currency, the budget is particularly sensitive to exchange rate changes. The majority of local currency costs are for FSN salaries, residential rents, security guard services and general recurring residential and office maintenance and operational costs. As of the end of FY 1994, the total available Mission trust funds of \$152,183 will be exhausted. During FY 1994 the trust funds were used to help offset the increased salary costs of FSN employees.

The USAID/Kenya budget continues to include the budget and related support costs for all residential leases and related housing costs for both the Mission and REDSO (with the exception of the REDSO Director) as well as all office rental and related costs for maintenance and supplies. The Mission OE budget also funds the joint housing pool which is utilized by all USDH and U.S. and TCN PSC employees.

In addition to USAID/Kenya's OE budget including the cost of residential leases for all REDSO and PSC employees as mentioned above, the Mission is providing support services to the RIG/A/I

Offices, as well as to both the Sudan and Somalia Missions in exile located in Nairobi. The Mission is also providing support services to the Disaster Assistance Relief Team for Rwanda (DART). The Mission GSO provides support for services that include motor pool, residential maintenance, C&R and personnel functions. The Mission Controller's Office provides support to all of these organizations in the processing of vouchers and general financial assistance. In the coming months, the Mission plans to develop a mechanism to allocate the appropriate amount of OE support costs to each of these organizations.

For the two fiscal years prior to FY 1994, there has been minimal procurement of NXP other than automated computer equipment during FY 1993. Beginning in FY 1995 and through FY 1996, the Mission is planning to begin replacement of the older motor pool vehicles, residential furniture and office furniture. The procurement is part of a NXP replacement cycle to upgrade the aging office and residential furniture and certain vehicles that are well beyond their normal replacement period. The Mission is also planning to procure a bus in FY 1995 to transport Mission FSN's from a central point in the city to the new suburban office building at the beginning and at the end of each work day.

The USAID/K Mission has been authorized a level of 15 USDH positions for the period FY 1994 through FY 1996. This number of USDH personnel is considered the minimal number of people to operate the Mission to achieve the established program objectives. The workload remains consistent with previous years (FY 1990 through FY 1994) during which staffing had been significantly reduced down to the current level of 15 USDH. It should be noted that 3 of the 15 FTE positions are attributable to support activities for the REDSO, RIGs, Missions in exile and DART -- making the actual bilateral mission level 12.

The project portfolio pipeline is estimated to be \$30.0 million as of the end of FY 1994 with a portfolio of 19 active projects and 8 projects in the process of being terminated. The Missions OYB level also remains unchanged at \$18.2 million during the period FY 1994 through FY 1996.

NARRATIVE EXPLANATION OF CHANGES
TABLE VIII(a)

U-100 - U.S. Direct Hire

An increase of \$256.6 thousand from FY 1995 to FY 1996 is due to 9 USDH going on home leave and rotation compared with 2 USDH employees in FY 1995.

U-200 - FN Direct Hire

The reduced amounts of \$149.0 thousand in FY 1995 and \$144.6 thousand in FY 1996 from the FY 1994 level is the result of 15 FSN Direct hire being converted to FSN PSC. The budget for FY 1995 and FY 1996 are for just two Cashiers in the Controller's Office who are the only remaining FSN Direct hires.

U-300 - Contract Personnel

An increase of \$729.9 thousand from FY 1994 to FY 1995 is primarily due to 15 FSN Direct Hire being converted to PSC employees as discussed above. The increase is also the result of the dollar exchange rate for local currency decreasing from 64.90, the average exchange rate in FY 1994, to a rate of 50.00 schillings to the dollar. In addition, an FSN pay increase was made retroactive to April 17, 1994 that resulted in an approximate 30% salary increase for certain FSN employees. For each fiscal year, there is also an FSN projected pay increase of 15%. In addition, there are five FSN's added in FY 1995, an inventory clerk and four warehouse personnel. In FY 1996, one additional FSN is budgeted for the GSO warehouse.

U-400 - Housing

An increase of \$319.1 thousand in FY 1995 is the result of a decrease in the local currency exchange rate as well as renewal of leases at an increased cost. In FY 1994 security guards are budgeted for only four months because of the need to comply with forward funding guidelines. In both fiscal years 1995 and 1996, budgeting is for the full fiscal year for security guards with forward funding for the follow-on fiscal year for just three months. There is also a 15% security guard salary increase budgeted for FY 1995 and FY 1996.

U-500 - Office Operations

Included as part of the FY 1994 cost for office operations is the office building move budgeted under U-503 and U-502 at \$832.1 thousand. Excluding these costs in FY 1994, there is an increase of \$230.5 thousand in FY 1995 and an increase of \$53.8 thousand in FY 1996. The large increase in FY 1995 is in part the result of

\$80,000 being budgeted for the restoration of the old office building once it is vacated. The remaining amount of increases for both fiscal year is the result of inflation and a decrease in the local currency exchange rate.

U-600 - NXP Procurement

An increase of \$356.7 thousand from FY 1994 to FY 1995 NXP procurement is the result of Mission beginning to replace old vehicles (4), as well as residential furniture and office furniture and equipment. The Mission is also budgeting for a bus to transport employees to the new office building from a central point in the city at the beginning and end of each workday. In FY 1996, NXP procurement continues at a reduced level from FY 1995, a reduction of \$254,6 thousand, as part of the replacement cycle for procurement of 2 additional vehicles, residential furniture and office furniture and equipment.

TABLE VIII (a)
OPERATING EXPENSE BUDGET REQUEST
BPC FOEA 94 21 615 U000
Mission USAID/KENYA

		FY 1995 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST			
EXPENSE CATEGORY	FUNC CODE	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
U S DIRECT HIRE													
Other Salary	U105	0 0		0 0				0 0		0 0		0 0	
Education Allowances	U106	133,000 0		133,000 0	12 0	166,950 0		136,950 0	15 0	171,300 0		171,300 0	15 0
Cost of Living Allow	U108	0 0		0 0		0 0		0 0		0 0		0 0	
Other Benefits	U110	11,700 0		11,700 0		10,300 0		10,300 0	3 0	15,200 0		15,200 0	10 0
Post Assign Travel	U111	24,400 0		24,400 0	4 0	13,136 0		13,136 0	2 0	42,692 0		42,692 0	9 0
Post Assign Freight	U112	145,000 0		145,000 0	6 0	55,600 0		55,600 0	2 0	245,400 0		245,400 0	9 0
Home Leave Travel	U113	66,000 0		66,000 0	25 0	33,550 0		33,550 0	11 0	77,850 0		77,850 0	32 0
Home Leave Freight	U114	72,000 0		72,000 0	25 0	9,600 0		9,600 0	8 0	31,800 0		31,800 0	12 0
Education Travel	U115	10,700 0		10,700 0	2 0	5,000 0		5,000 0	1 0	5,000 0		5,000 0	1 0
R & R Travel	U116	35,000 0		35,000 0	16 0	66,000 0		66,000 0	30 0	27,500 0		27,500 0	12 0
Other Travel	U117	47,500 0		47,500 0	5 0	30,000 0		30,000 0	2 0	30,000 0		30,000 0	2 0
Subtotal	U100	545,300 0	0 0	545,300 0		390,136 0	0 0	390,136 0		646,742 0	0 0	646,742 0	
F N DIRECT HIRE													
F N Basic Pay	U201	150,600 0		150,600 0	17 0	28,390 0		28,390 0	2 0	32,648 5		32,648 5	2 0
Overtime/Holiday Pay	U202	3,641 0		3,641 0		900 0		900 0	2 0	960 0		960 0	2 0
Other Code 11 - FN	U203	1,965 0		1,965 0		0 0		0 0		0 0		0 0	
Other Code 12 - FN	U204	23,062 0		23,062 0		1,000 0		1,000 0	2 0	1,100 0		1,100 0	2 0
Benefits - Former FN	U205			0 0		0 0		0 0		0 0		0 0	
Accrued Separation Liability	U206			0 0		0 0		0 0		0 0		0 0	
Subtotal	U200	179,268 0	0 0	179,268 0		30,290 0	0 0	30,290 0		34,708 5	0 0	34,708 5	
CONTRACT PERSONNEL													
U S PSC - S&B	U302	262,682 0		262,682 0	8 5	272,000 0		272,000 0	8 5	254,000 0		254,000 0	7 0
Other U S PSC Costs	U303	0 0		0 0		0 0		0 0		0 0		0 0	
FN PSC - S&B	U304	1,323,195 0	152,183 0	1,475,378 0	163 0	2,214,000 0		2,214,000 0	183 0	2,560,000 0		2,560,000 0	184 0
Other FN PSC Costs	U305	6,073 0		6,073 0	30 0	8,000 0		8,000 0	30 0	9,000 0		9,000 0	30 0
Manpower Contracts	U306	0 0		0 0		0 0		0 0		0 0		0 0	
Accrued Separation Liability	U307	0 0		0 0		0 0		0 0		0 0		0 0	
Subtotal	U300	1,611,950 0	152,183 0	1,764,133 0		2,494,000 0	0 0	2,494,000 0		2,823,000 0	0 0	2,823,000 0	
HOUSING													
Residential Rent	U401	400,000 0		400,000 0	44 3	493,000 0		493,000 0	45 0	566,950 0		566,950 0	45 0
Residential Utilities	U402	105,000 0		105,000 0		115,500 0		115,500 0		127,050 0		127,050 0	
Maint/Repairs	U403	100,000 0		100,000 0		51,000 0		51,000 0		120,000 0		120,000 0	
Living Quarters Allow	U404	0 0		0 0		0 0		0 0		0 0		0 0	
Security Guards	U407	108,649 0		108,649 0	128 0	373,000 0		373,000 0	133 0	429,000 0		429,000 0	133 0
Official Res Exp	U408	0 0		0 0		0 0		0 0		0 0		0 0	
Representation Allow	U409	1,800 0		1,800 0		2,000 0		2,000 0		2,000 0		2,000 0	
Subtotal	U400	715,449 0	0 0	715,449 0		1,034,500 0	0 0	1,034,500 0		1,245,000 0	0 0	1,245,000 0	
OFFICE OPERATIONS													
Office Rent	U501	325,430 0		325,430 0		326,104 0		326,104 0		379,653 0		379,653 0	
Office Utilities	U502	33,000 0		33,000 0		36,300 0		36,300 0		39,930 0		39,930 0	
Building Maint/Repair	U503	764,488 0		764,488 0		95,000 0		95,000 0		16,500 0		16,500 0	
Equip Maint/Repair	U506	67,000 0		67,000 0		50,000 0		50,000 0		55,000 0		55,000 0	
Communications	U509	63,100 0		63,100 0		69,410 0		69,410 0		76,351 0		76,351 0	
Security Guards	U510	27,000 0		27,000 0	25 0	93,000 0		93,000 0	25 0	107,000 0		107,000 0	25 0
Printing	U511	2,300 0		2,300 0		1,600 0		1,600 0		2,000 0		2,000 0	
Site Visits - Mission	U513	19,000 0		19,000 0		28,744 0		28,744 0	68 0	31,818 4		31,818 4	74 0
Site Visits - AID/W	U514	42,000 0		42,000 0		21,070 0		21,070 0	4 0	25,000 0		25,000 0	5 0
Information Meetings	U515	13,000 0		13,000 0		16,052 0		16,052 0	7 0	17,657 0		17,657 0	8 0
Training Travel	U516	17,392 0		17,392 0		45,000 0		45,000 0	10 0	45,000 0		45,000 0	10 0
Conference Travel	U517	22,800 0		22,800 0		41,116 0		41,116 0	29 0	45,228 0		45,228 0	32 0
Other Operational Tvl	U518	7,220 0		7,220 0		7,982 0		7,982 0	2 0	8,780 0		8,780 0	2 0
Supplies	U519	246,250 0		246,250 0		280,675 0		280,675 0		309,000 0		309,000 0	
FAAS	U520	0 0		0 0		0 0		0 0		0 0		0 0	
Consultant Contracts	U521	117,700 0		117,700 0		19,500 0		19,500 0		22,000 0		22,000 0	
Mgmt/Prof Svcs Cont	U522	0 0		0 0		0 0		0 0		0 0		0 0	
Spec. Studies/Analyses	U523	0 0		0 0		0 0		0 0		0 0		0 0	
ADP H/W Lease/Maint	U525	0 0		0 0		21,400 0		21,400 0		24,200 0		24,200 0	
ADP S/W Lease/Maint	U526	0 0		0 0		0 0		0 0		0 0		0 0	
Trans/Freight - U500	U596	14,306 0		14,306 0		0 0		0 0		0 0		0 0	
Other Contract Svcs	U599	87,800 0		87,800 0		115,000 0		115,000 0		117,000 0		117,000 0	
Subtotal	U500	1,669,766 0	0 0	1,669,766 0		1,266,153 0	0 0	1,266,153 0		1,321,917 4	0 0	1,321,917 4	
NXP PROCUREMENT.													
Vehicles	U601	0 0		0 0		239,900 0		239,900 0	5 0	54,700 0		54,700 0	2 0
Residential Furniture	U602	0 0		0 0		100,000 0		100,000 0		70,000 0		70,000 0	
Residential Equipment	U603	1,378 0		1,378 0		5,620 0		5,620 0		6,182 0		6,182 0	
Office Furniture	U604	61,000 0		61,000 0		32,000 0		32,000 0		20,000 0		20,000 0	
Office Equipment	U605	0 0		0 0		53,500 0		53,500 0		35,000 0		35,000 0	
Other Equipment	U606	0 0		0 0		9,000 0		9,000 0		9,000 0		9,000 0	
ADP H/W Purchases	U607	0 0		0 0		9,200 0		9,200 0		9,300 0		9,300 0	
ADP S/W Purchases	U608	39,135 0		39,135 0		9,600 0		9,600 0		0 0		0 0	
Trans/Freight - U600	U698	564 0		564 0		0 0		0 0		0 0		0 0	
Subtotal	U600	102,077 0	0 0	102,077 0		458,820 0	0 0	458,820 0		204,182 0	0 0	204,182 0	
635(c) REQUIREMENTS													
	U900	0 0		0 0				0 0				0 0	
TOTAL OE COSTS													
		5,023,830 0	152,183 0	5,176,013 0		5,675,899 0	0 0	5,675,899 0		6,275,549 9	0 0	6,275,549 9	
Less "OE" FAAS													
		0 0		0 0						0 0		0 0	
TOTAL OE BUDGET REQUEST													
	U000	5,023,830 0	152,183 0	5,176,013 0		5,675,899 0	0 0	5,675,899 0		6,275,549 9	0 0	6,275,549 9	

SPECIAL INFORMATION.

Program funded Accrued Separation Liability	0 0	0 0	0 0
Local Currency Usage - %	75 0	72 0	73 0
Exchange Rate used in Calculations	50 0	50 0	50 0
Trust Fund End-of-Year Balance	0 0	0 0	0 0
USDH FTE	15 0	15 0	15 0

NAMING CONVENTION: 98OE2015.WK1

AUTOMATION REQUIREMENTS NARRATIVE
TABLE VIII(c)

OVERVIEW

The follow-on background material is provided to clarify and substantiate the FY 1994 through FY 1996 USAID/K Mission request for automation requirements as is contained in Table VIII(c). As per the instruction contained in the FY 1996 Budget Planning Document Package, the core ISP requirements have not been incorporated into the USAID/K O.E. budget. It is estimated, however, that the automated needs detailed under part one of the Table VIII(c) will total approximately \$83,000 in FY 1995 and approximately \$149,300 in FY 1996. All "other ISP requirements" and "non-ISP requirements" contained in the Table VIII(c) have been costed out and made part of the Mission O.E. budget under the respective U-codes. The following is an explanation of the USAID/K Mission automated needs in support and justification for additional procurement of automated hardware and software by the respective O.E. budgeted U-codes:

U-304 - FSN PSC Costs (For Automation Support)

It will be necessary to bring the staff of the Missions all FSN Data Management Branch back up to nine. Although we experimented in FY 1994 with letting an FSN 9 operator position go vacant, the Mission's computer staff is falling behind in the task of reporting hardware inventories to IRM. Operational demands by the USAID/K Mission, REDSO and RIG and other offices is so heavy for an ever diversifying range of hardware and software, that reporting of inventories and management of inventories has had to take second priority. This aspect of accountability must be improved, and the Mission proposes to do so by adding an FSN 5 clerk position, charged mostly with tracking and reporting on our vast ADP equipment and software stocks. This position will have additional duties for assisting in disposal actions and installing new hardware and software as it comes on line. Additional personnel support is also required to assist neighboring Missions like Sudan, Uganda, and Tanzania.

U-525 - ADP Hardware Leasing/Maintenance

uninterruptible power supplies are maintained under contract with a licensed vendor representative. The Mission is performing maintenance of servers, UNIX, tape drives, concentrators and printers in-house for the most part using an FSN electronic technician. In exceptional circumstances, outside assistance and spare parts for repair were sought from the outside as well as those repairs that go beyond the capability of in-house staff. Past experience has shown that computer wiring needs are constantly evolving, and there must be plans for wiring changes necessary to

accommodate changing office needs.

U-526 - ADP Software Leasing/Maintenance

It is advisable to keep retainer licensed software programmers for the more complex programs the Mission operates such as IQ Software, Acu Cobo and Oracle. The Mission has already converted the payroll system to Oracle, and have relied on the local Oracle representative on a pro bono basis for ideas on how to debug one problem encountered that there was difficulty in solving. This need will become more critical as the Mission migrates toward Oracle.

U-607 - ADP Hardware Purchases

The Missions six servers include two that are already over three years old. Nairobi moves a lot of data with these servers, and we have experienced one hardware failure on an old serve recently that does not bode well for the future. Heavy server demand, especially from the REDSO, is causing us to plan bringing a seventh server on line here. The Mission will use the standby server for this requirement. Thus, it is believed FY 95 will be time to begin a phased replacement of servers, by retiring the two oldest ones, and putting them into standby status.

Likewise, the Mission's printer fleet is aging. In many places, the HP II printer do not have some of the graphics capacity that is needed by users.

This is a category one data management post, with both RFMC and USAID/Kenya Controller located here and supported out of the Mission O.E. budget. UNIX was migrated to early and the Mission was shipped the Sparc 2 servers with 96 mb of memory. The need for greater speed and storage capacity is anticipated by FY 96, and thus it is planned the purchase of three Sparc 10 units that year. There is a need for 128 mb of memory and 2.5 gb disk space on each Sparc 10.

It is also anticipated the need for new air conditioning equipment for the computer room, a document scanner, two modems to facilitate communication with our warehouse, and encrypting equipment recommended by the IRM information security team to maintain the integrity of data lines which run outside the USAID office space to RIG and to the warehouse.

U-608 ADP Software Purchases

In order to split the REDSO users on to another server, there will be a need for additional server versions of Lotus, Word Perfect, and Banyan Vines.

Demand for statistical and graphics packages from the technical

offices of USAID and REDSO is vociferous. There are economists and analysts in the Mission who strongly urge the purchase of TSP and SPSS statistical packages to support them in their work.

Windows software that IRM purchased has not been implemented because there are not an adequate number of licenses. REDSO staff in particular find the non-windows environment to be limiting, as they frequently visit client Missions who are operating windows. If the move to windows cannot be made in FY 94, a \$15,000 cost to purchase should be made in FY 95.

Certain software are upgraded from time to time, and the Mission is compelled to purchase an upgrade license (e.g. IQ software used by UNIX/Macs, Lotus, Oracle). It is prudent to plan for these upgrades, as they have been inevitable in the past. The DOS version on all servers is old, and the upgrading has been deferred in the past, but this eventually should be done.

TABLE VII(c)
AUTOMATION REQUIREMENTS
BPC: FOEA-94-21-615-U000
MISSION/OFFICE/BUREAU: USAID/KENYA

UNIT INFORMATION CATEGORY	May 31, 1994			FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
NUMBER OF EMPLOYEES (office staff in the mission):												
with PCs	209	32	241				215	32	247	220	32	252
without PCs	11		11				5		5			0
TOTAL NUMBER OF EMPLOYEES	220	32	252				220	32	252	220	32	252

UNIT INFORMATION CATEGORY	CURRENTLY IN USE			STORAGE/BACKUP			ON ORDER*			FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
ISP REQUIREMENTS:																		
PCs (excluding LAN servers):																		
286	8	4	12	28		28			0	34	4	38	-38		-38			0
386	170	6	176			0			0	170	6	176			0			0
486	71	4	75	22		22	1		1	93	5	98			0			0
Subtotal Number of PCs	249	14	263	48	0	48	0	1	1	297	15	312	-38	0	-38	0	0	0
LAN Servers:																		
386			0			0			0	0	0	0			0			0
486	5		5	1		1			0	5	0	5	2		2	2		2
Subtotal Number of LAN Servers	5	0	5	1	0	1	0	0	0	5	0	5	2	0	2	2	0	2
UNIX:																		
Sparc 2	2		2	1		1			0	3	0	3			0			0
amt of RAM 96MB																		
amt of disk 1.7GB																		
Sparc 10/40			0			0			0	0	0	0			0	3		3
amt of RAM 128MB																		
amt of disk 2.5GB																		
Subtotal Number of UNIXs	2	0	2	1	0	1	0	0	0	3	0	3	0	0	0	3	0	3
PRINTERS:																		
HP II	6	2	8			0			0	6	2	8	-6	-2	-8			0
HP III	30		30	1		1	2		2	33	0	33	-15		-15	-18		-18
HP IV	7		7	6		6			0	13	0	13	21	2	23	18		18
Subtotal Number of Printers	43	2	45	7	0	7	2	0	2	52	2	54	0	0	0	0	0	0
Windows:																		
# of server copies			0			0			0	0	0	0	6		6			0
# of licenses			0	77		77			0	77	0	77	100		100			0
Subtotal Number of Windows	0	0	0	77	0	77	0	0	0	77	0	77	106	0	106	0	0	0
Lotus 1-2-3 for Windows:																		
# of server copies			0	5		5			0	5	0	5	1		1			0
# of licenses			0	60		60			0	60	0	60			0			0
Subtotal Number of Lotus	0	0	0	65	0	65	0	0	0	65	0	65	1	0	1	0	0	0
WordPerfect for Windows:																		
# of server copies			0	5		5			0	5	0	5	1		1			0
# of licenses			0	100		100			0	100	0	100			0			0
Subtotal Number of WordPerfect	0	0	0	105	0	105	0	0	0	105	0	105	1	0	1	0	0	0

PURCHASES IN DOLLARS (\$000.0)	FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
OTHER ISP REQUIREMENTS (List items in \$):									
1 Air conditioner (Split Unit)			0.0			8.0			0.0
2 Modems QTY 2			0.0			1.2			0.0
3 UPS QTY 1			0.0			0.0			9.3
4			0.0			0.0			0.0
5			0.0			0.0			0.0
TOTAL ISP REQUIREMENTS	0.0	0.0	0.0	9.2	0.0	9.2	9.3	0.0	9.3

PURCHASES IN DOLLARS (\$000.0)	FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
NON-ISP REQUIREMENTS (List items in \$):									
1 Scanner QTY 3			0.0			3.3			0.0
2 Harvard Graphics 3.0 QTY 15			0.0			6.3			0.0
3 Statistical Package 2 copies (SPSS & TSP)	3.5		3.5			0.0			0.0
4 Software Licenses & Maintenance (IQ, Acu-Cobol, PC/TCP, Grid Data LAN Encrypting etc)	3.3		3.3	4.1		4.1	5.7		5.7
5 UPS Maintenance and LAN Wiring & Maintenance	28.3		28.3	9.5		9.5	10.0		10.0
6 Oracle Maintenance	4.0		4.0	7.8		7.8	8.5		8.5
7			0.0			0.0			0.0
8			0.0			0.0			0.0
TOTAL NON-ISP REQUIREMENTS	39.1	0.0	39.1	31.0	0.0	31.0	24.2	0.0	24.2
(Must be equal to U524 + U525 + U607 + U608 on Table VII (a) and (d))									

*Including equipment on order by M/IRM as a part of the M/IRM end of FY 93 buy

NAMING CONVENTION: 98AR2015.WK1

CONSULTING SERVICES NARRATIVE
TABLE VIII(d)

In FY 95, the Mission would like an impartial review of management systems by an outside consultant to check upon the strengths and weaknesses of internal controls in the General Service Office. A total of \$7,500 has been budgeted for this management study. There is also budgeted a consultant in the amount of \$2,000 to provide professional support services on customs and shipping matters.

The Oracle relational data base program is in use in Nairobi with the recent commissioning of an Oracle-based payroll system. As the migration to Oracle progresses there is anticipated a need for outside consultants to convert existing Mission developed packages (participant training, purchase order tracking, accounts receivable) into that format. The Mission may also need Oracle consultants to assist in converting the Mission payroll system from the Oracle Banyan Vines version the Mission is currently using to the Oracle UNIX version which IRM purchased as the intended operating system for MACS on Oracle. For conversions to Oracle there is budgeted \$10,000 for professional support services.

In FY 96, there will be a large turn-over of staff. It is anticipated that there will be a need for short-term consultant contracts for temporary staffing to bridge the gap during peak transfer season. A total of \$20,000 has been budgeted for management support staff to bridge anticipated staff vacancies. In addition, the Mission wishes to retain the consultant on customs and shipping matters through FY 1996 at a budgeted cost of \$2,000.

In FY 94, technical services are contracted with outside consultants related to the management of the move to the new office building and space planning services at a cost of \$90,700. There is also a requirement for software support services to modify the Mission's automated payroll system that has been budgeted under professional support services at a cost of \$10,000. In addition, there is budgeted \$15,000 for a consultant to perform a management risk assessment in the Mission Controller's Office as well as completion of the Missions's annual internal control assessment.

TABLE VIII (d)
CONSULTING SERVICES
BPC FOEA-94-21-615-U000
MISSION/BUREAU/OFFICE USAID/KENYA

EXPENSE CATEGORY	FY 1994 ESTIMATE					FY 1995 REQUEST					FY 1996 REQUEST				
	OE	TF	SUB- TOTAL	PG	TOTAL	OE	TF	SUB- TOTAL	PG	TOTAL	OE	TF	SUB- TOTAL	PG	TOTAL
Management and Professional Support Services	25,000.0		25,000.0		25,000.0	10,000.0		10,000.0		10,000.0	22,000.0		22,000.0		22,000.0
Studies, Analysis and Evaluations			0.0		0.0	9,500.0		9,500.0		9,500.0			0.0		0.0
Engineering and Technical Services	92,700.0		92,700.0		92,700.0			0.0		0.0			0.0		0.0
Total Consulting Services	117,700.0	0.0	117,700.0	0.0	117,700.0	19,500.0	0.0	19,500.0	0.0	19,500.0	22,000.0	0.0	22,000.0	0.0	22,000.0
	=====		=====		=====	=====		=====		=====	=====		=====		=====

NAMING CONVENTION: 96CS2615.WK1

CONTROLLER BUDGET NARRATIVE
TABLE VIII(e)

OVERVIEW

In addition to budgeting for the two USDH personnel assigned to the USAID/K Mission Controller's Office, the Controller operating expense budget includes the budgeted costs related to the four USDH personnel assigned to the REDSO Controller's Office. These budgeted costs for the REDSO Controller's Office include the cost of residential leases, utilities and security guard services. It also includes the apportioned office operations costs under U-500 excluding the REDSO Controller staff operational travel costs. The total of these budgeted costs for the REDSO Controller's Office is \$108,008 in FY 1994, \$142,042 in FY 1995 and \$157,515 in FY 1996.

The USDH personnel staffing remains constant for FY 1994 through FY 1996 for both the USAID/K Mission (2) and the REDSO Controller's Office (4). The USAID/K Mission FSN staffing is at 21 positions in FY 94 to be increased to 22 positions beginning in FY 95 with the filling of a vacant project accounting position. The one USAID/K Controller U.S. PSC position will be converted to an existing FSN position midway through FY 96.

The total Controller budget requirement for FY 95 decreased by \$25.6 thousand from the FY 94 estimate. This is due to there being no USDH personnel movement as far as home leave or reassignment for the two USDH assigned to the USAID/K Mission Controller Office. There is also a reduction of TDY travel by \$17,845 from the FY 1994 budget as well as the elimination of all NXP procurement. These reductions more than offset the increased cost of FSN salaries and residential leases as well as the decrease in the local currency exchange rate.

The FY 96 total budget request level increased by \$118,364 from the FY 1994 estimate. This is primarily due to both USAID/K Mission Controller personnel going on home leave and reassignment. The increased budget request is also due to the overall FSN salary increase, increased cost for residential rent and utilities and security guard services.

TABLE VIII (e)
CONTROLLER BUDGET BREAKOUT
BPC, FOEA-94-21-615-U000
Mission: USAID/KENYA

MISSION: USAID/RENTA		FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST			
EXPENSE CATEGORY	FUNC CODE	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
U S DIRECT HIRE													
Other Salary	U105			0 0				0 0				0 0	
Education Allowances	U106	27,350 0		27,350 0	1 0	27,350 0		27,350 0	1 0	24,700 0		24,700 0	2 0
Cost of Living Allow	U108			0 0				0 0				0 0	
Other Benefits	U110			0 0				0 0		1,400 0		1,400 0	2 0
Post Assign Travel	U111			0 0				0 0		9,852 0		9,852 0	2 0
Post Assign Freight	U112	8,000 0		8,000 0	2 0			0 0		56,400 0		56,400 0	2 0
Home Leave Travel	U113	14,038 0		14,038 0	5 0			0 0		9,600 0		9,600 0	6 0
Home Leave Freight	U114	6,600 0		6,600 0				0 0		4,800 0		4,800 0	6 0
Education Travel	U115			0 0				0 0				0 0	
R & R Travel	U116	3,662 0		3,662 0	2 0	11,000 0		11,000 0	5 0			0 0	
Other Travel	U117	15,090 0		15,090 0	1 0			0 0				0 0	
Subtotal	U100	74,740 0	0 0	74,740 0			0 0	33,350 0		106,752 0	0 0	106,752 0	
F N DIRECT HIRE													
F N Basic Pay	U201	70,000 0		70,000 0	4 0	28,390 0		28,390 0	2 0	32,650 0		32,650 0	2 0
Overtime/Holiday Pay	U202	1,780 0		1,780 0	4 0	900 0		900 0	2 0	960 0		960 0	2 0
Other Code 11 - FN	U203	717 0		717 0	2 0	0 0		0 0				0 0	
Other Code 12 - FN	U204	11,744 0		11,744 0	4 0	1,000 0		1,000 0	2 0	1,100 0		1,100 0	2 0
Benefits - Former FN	U205			0 0				0 0				0 0	
Accrued Separation Liability	U206			0 0				0 0				0 0	
Subtotal	U200	84,241 0	0 0	84,241 0			0 0	30,290 0		34,710 0	0 0	34,710 0	
CONTRACT PERSONNEL													
U S PSC - S&B	U302	35,003 0		35,003 0	1 0	36,500 0		36,500 0	1 0	19,000 0		19,000 0	0 5
Other U S PSC Costs	U303			0 0				0 0				0 0	
FN PSC - S&B	U304	311,654 0		311,654 0	19 0	408,095 0		408,095 0	22 0	469,309 0		469,309 0	22 0
Other FN PSC Costs	U305	1,121 0		1,121 0		1,000 0		1,000 0	5 0	1,000 0		1,000 0	5 0
Manpower Contracts	U306			0 0				0 0				0 0	
Accrued Separation Liability	U307			0 0				0 0				0 0	
Subtotal	U300	347,778 0	0 0	347,778 0			0 0	445,595 0		469,309 0	0 0	469,309 0	
HOUSING													
Residential Rent	U401	54,318 0		54,318 0	6 0	69,251 0		69,251 0	6 0	72,975 0		72,975 0	6 0
Residential Utilities	U402	6,217 0		6,217 0		6,839 0		6,839 0		7,522 0		7,522 0	
Maint/Repairs	U403	315 0		315 0		347 0		347 0		381 0		381 0	
Living Quarters Allow	U404			0 0				0 0				0 0	
Security Guards	U407	14,790 0		14,790 0	17 4	50,703 0		50,703 0	17 4	58,305 0		58,325 0	17 4
Official Res Exp	U408			0 0				0 0				0 0	
Representation Allow	U409			0 0				0 0				0 0	
Subtotal	U400	75,640 0	0 0	75,640 0			0 0	127,140 0		139,183 0	0 0	139,203 0	
OFFICE OPERATIONS													
Office Rent	U501	69,988 0		69,988 0		60,981 0		60,981 0		70,996 0		70,996 0	
Office Utilities	U502	7,095 0		7,095 0		6,788 0		6,788 0		7,466 0		7,466 0	
Building Maint/Repair	U503	5,375 0		5,375 0		2,805 0		2,805 0		3,088 0		3,088 0	
Equip. Maint/Repair	U508	0 0		0 0		9,350 0		9,350 0		10,285 0		10,285 0	
Communications	U509	1,193 0		1,193 0		1,312 0		1,312 0		1,443 0		1,443 0	
Security Guards	U510	5,805 0		5,805 0	5 2	17,391 0		17,391 0	4 5	20,009 0		20,009 0	4 5
Printing	U511			0 0				0 0				0 0	
Site Visits - Mission	U513	124 0		124 0	4 0	250 0		250 0	5 0	300 0		300 0	5 0
Site Visits - AID/W	U514	15,912 0		15,912 0	2 0			0 0		0 0		0 0	1 0
Information Meetings	U515			0 0				0 0				0 0	
Training Travel	U516	2,550 0		2,550 0	1 0			0 0				0 0	
Conference Travel	U517	3,447 0		3,447 0		3,938 0		3,938 0	1 0	4,331 0		4,331 0	1 0
Other Operational Tvl.	U518			0 0				0 0				0 0	
Supplies	U519	1,628 0		1,628 0				1,790 0		1,969 0		1,969 0	
FAAS	U520			0 0				0 0				0 0	
Consultant Contracts	U521	15,000 0		15,000 0	1 0			0 0				0 0	
Mgmt/Prof. Svcs. Cont.	U522			0 0				0 0				0 0	
Spec. Studies/Analyses	U523			0 0				0 0				0 0	
ADP H/W Lease/Maint.	U525			0 0				0 0				0 0	
ADP S/W Lease/Maint.	U526			0 0				0 0				0 0	
Trans/Freight - U500	U528			0 0				0 0				0 0	
Other Contract Svcs.	U529			0 0				0 0				0 0	
Subtotal	U500	128,097 0	0 0	128,097 0			0 0	104,606 1		119,886 4	0 0	119,886 4	
NXP PROCUREMENT													
Vehicles	U601			0 0				0 0				0 0	
Residential Furniture	U602			0 0				0 0				0 0	
Residential Equipment	U603			0 0				0 0				0 0	
Office Furniture	U604	61,000 0		61,000 0				0 0				0 0	
Office Equipment	U605			0 0				0 0				0 0	
Other Equipment	U606			0 0				0 0				0 0	
ADP H/W Purchases	U607			0 0				0 0				0 0	
ADP S/W Purchases	U608			0 0				0 0				0 0	
Trans/Freight - U600	U609			0 0				0 0				0 0	
Subtotal	U600	61,000 0	0 0	61,000 0			0 0	0 0		0 0	0 0	0 0	
63(c) REQUIREMENTS													
	U900	0 0		0 0									
TOTAL OE COSTS													
		771,498 0	0 0	771,498 0		0 0	0 0	745,981 1		859,840 4	0 0	859,860 4	
Less "OE" FAAS													
				0 0		0 0		0 0		0 0		0 0	
TOTAL OE BUDGET REQUEST													
U000	0 0	771,498 0	0 0	771,498 0		0 0	0 0	745,981 1		859,840 4	0 0	859,860 4	
SPECIAL INFORMATION.													
Local Currency Usage - %				75.0		89.0					85.0		
Exchange Rate used in Calculations				50.0		50.0					50.0		
Trust Fund End-of-Year Balance													
USDH FTE				6.0		6.0					6.0		

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 CP	FY 1995 PLANNED	FY 1996 REQUEST
SUSTAINABLE DEVELOPMENT			18,200	18,200	18,200
*DEVELOPMENT FUND FOR AFRICA	14,828	18,200			
SUSTAINABLE DEVELOPMENT THEMES:					
BROAD BASED ECON GRWTH		7,222		10,827	9,428
GLOBAL ENVIRONMENT		3,156		2,054	3,138
POPULATION GROWTH		6,772		4,409	4,724
DEMOCRATIC PARTICIPATION		1,050		910	910
PL 480 TITLE II		6,049		7,090	5,524
OPERATING EXPENSES (U.S. \$)	4,210	5,024	5,024	5,676	6,276
TRUST FUNDS (U.S. \$)	309	152			

TABLE III: Strategic Objectives by Project
(U. S. Dollars Thousands)

STRATEGIC OBJECTIVE NUMBER AND TITLE		PROJECT NUMBER AND TITLE		FY1994 ESTIM.	FY1995 PLAN	FY1996 PROP.
01 Reduce Fertility Nationwide & Reduce the Incidence of HIV/AIDS						
	01 615-0232	SS FAMILY PLANNING SERVICES & SUPPORT		5,600		
	01 615-0236	SS PVO CO-FINANCING	(30 %, 0 %, 0 %)	300		
	01 615-0245	SS HEALTH CARE FINANCING PROG/NPA/PA		770		
	01 615-0251	SS CONTRACEPTIVE SOCIAL MARKET		400		
	01 615-0254	SS PRIVATE SECTOR FAMILY PLANNING II		1,500		
	01 615-0254	ST PRIVATE SECTOR FAMILY PLANNING II			1,700	1,700
	01 615-0264	ST ASSISTANCE TO POPULATION & HEALTH SECTOR			4,300	4,800
	01 615-0267	ST PVO CO-FINANCING II	(0 %, 30 %, 20 %)		330	200
	01 615-0510	SS PROGRAM DEVELOPMENT AND SUPPORT	(30 %, 30 %, 30 %)	93		
	01 615-0510	ST PROGRAM DEVELOPMENT AND SUPPORT	(30 %, 30 %, 30 %)		90	30
	01 615-HRDA	SS HUMAN RESOURCE DEVELOPMENT ASSISTANCE	(30 %, 30 %, 30 %)	120		
	01 615-HRDA	ST HUMAN RESOURCE DEVELOPMENT ASSISTANCE	(30 %, 30 %, 30 %)		90	90
	01 936-5972	SS AIDS TECHNICAL SUPPORT		1,400		
	01 936-5972	ST AIDS TECHNICAL SUPPORT			1,400	
S. 0. 01 SUB-TOTAL BILATERAL PROGRAM				10,183	7,910	6,820
Central/Regional Costs				6,993	7,504	8,693
S. 0. 01 TOTAL						15,513
Mission USDH Staff (FTE)				3.7	3.7	3.7
02 Increase agricultural productivity and farm incomes.						
	02 615-0229	SS NATIONAL AGRICULTURE RESEARCH		2,500		
	02 615-0229	ST NATIONAL AGRICULTURE RESEARCH			2,500	2,400
	02 615-0236	SS PVO CO-FINANCING	(40 %, 0 %, 0 %)	400		
	02 615-0239	SS INSTITUTIONAL DEV FOR AG TRAINING		300		
	02 615-0247	SS CONSERVATION OF BIODIVERSE RES AREAS		1,100		
	02 615-0247	ST CONSERVATION OF BIODIVERSE RES AREAS				1,200
	02 615-0250	SS KENYA MARKET DEVELOPMENT PROJECT (PA)		1,000		
	02 615-0250	ST KENYA MARKET DEVELOPMENT PROJECT (PA)			600	400
	02 615-0267	ST PVO CO-FINANCING II	(0 %, 30 %, 30 %)		330	300
	02 615-0510	SS PROGRAM DEVELOPMENT AND SUPPORT	(30 %, 30 %, 30 %)	93		
	02 615-0510	ST PROGRAM DEVELOPMENT AND SUPPORT	(30 %, 30 %, 30 %)		90	30
	02 615-HRDA	SS HUMAN RESOURCE DEVELOPMENT ASSISTANCE	(20 %, 20 %, 20 %)	80		
	02 615-HRDA	ST HUMAN RESOURCE DEVELOPMENT ASSISTANCE	(20 %, 20 %, 20 %)		60	60
S. 0. 02 SUB-TOTAL BILATERAL PROGRAM				5,473	3,580	4,390
Central/Regional Costs						
S. 0. 02 TOTAL						4,390
Mission USDH Staff (FTE)				3.5	2.8	2.8
03 Increase private enterprise employment.						

TABLE III: Strategic Objectives by Project
(U. S. Dollars Thousands)

STRATEGIC OBJECTIVE NUMBER AND TITLE		PROJECT NUMBER AND TITLE		FY1994 ESTIM.	FY1995 PLAN	FY1996 PROP.
03 615-0236	SS PVO CO-FINANCING	(30 %, 0 %, 0 %)		300		
03 615-0238	SS PRIVATE ENTERPRISE DEVELOPMENT			420		
03 615-0249	ST KENYA EXPORT DEVELOPMENT SUPPORT (PA)				2,200	2,500
03 615-0263	ST PRIVATE ENTERPRISE DEVELOPMENT II				2,500	2,500
03 615-0267	ST PVO CO-FINANCING II	(0 %, 40 %, 50 %)			440	500
03 615-0510	SS PROGRAM DEVELOPMENT AND SUPPORT	(20 %, 20 %, 20 %)		62		
03 615-0510	ST PROGRAM DEVELOPMENT AND SUPPORT	(20 %, 20 %, 20 %)			60	20
03 615-HRDA	SS HUMAN RESOURCE DEVELOPMENT ASSISTANCE	(30 %, 30 %, 30 %)		120		
03 615-HRDA	ST HUMAN RESOURCE DEVELOPMENT ASSISTANCE	(30 %, 30 %, 30 %)			90	90
S. O. 03 SUB-TOTAL BILATERAL PROGRAM				902	5,290	5,610
Central/Regional Costs						
S. O. 03 TOTAL						5,610
Mission USDH Staff (FTE)				3.3	3.4	3.4
04 Strengthening Democratic Institutions and Promote Good Governance						
04 615-0266	SS STRENGTHENING DEMO & GOVERNANCE IN KENYA			1,500		
04 615-0266	ST STRENGTHENING DEMO & GOVERNANCE IN KENYA				1,300	1,300
04 615-0510	SS PROGRAM DEVELOPMENT AND SUPPORT	(20 %, 20 %, 20 %)		62		
04 615-0510	ST PROGRAM DEVELOPMENT AND SUPPORT	(20 %, 20 %, 20 %)			60	20
04 615-HRDA	SS HUMAN RESOURCE DEVELOPMENT ASSISTANCE	(20 %, 20 %, 20 %)		80		
04 615-HRDA	ST HUMAN RESOURCE DEVELOPMENT ASSISTANCE	(20 %, 20 %, 20 %)			60	60
S. O. 04 SUB-TOTAL BILATERAL PROGRAM				1,642	1,420	1,380
Central/Regional Costs						
S. O. 04 TOTAL						1,380
Mission USDH Staff (FTE)				1.5	2.1	2.1
REPORT TOTALS - BILATERAL PROGRAM				18,200	18,200	18,200
Central/Regional Costs						8,693
REPORT TOTALS						26,893
Mission USDH Staff (FTE)				12.0	12.0	12.0

Source: G/POP Central Funds
(\$ '000s)

Cooperating Agency	Document	Kenya Activities			
		** FY93	FY94	FY95	FY96
AVSC	CA-8041	340	380	420	441
BUCEN	CA 9005	45	50	56	58
CDC-PASA	X-RC-1015	32	36	40	41
CEDPA	CA-1022	703	786	868	912
Deloitte & Touche*	C-1040	40	89	49	52
FHI	CA-0043	212	237	262	275
Futures - RAPID II	C-1047	231	258	285	300
Georgetown Univ/IRH	CA-1029	146	163	180	189
JHPIEGO	CA-7004	206	230	254	267
JHU/PCS	CA-0014	1,011	1,166	1,320	1,386
JSI/FPLM	CA-0046	39	44	48	51
Macro INT/DHS II	Z-8074	454	200	0	0
Macro INT/DHS III	C-2012	7	30	90	689
MSH - FPMD	C-0051	431	482	532	559
Pathfinder	CA-2025	1,522	1,794	2,066	2,365
Pathfinder	CA-5045	151	76	0	0
Pop Council	CA-8059	33	17	0	0
Pop Council	Z-8065	215	261	307	365
INTRAH	Z-9024	14	16	17	18
Univ. of Michigan	CA-0038	251	280	310	325
AIDSCAP	C-0000	400	400	400	400
Totals		6,483	6,993	7,504	8,693

* PROFIT

** Actual

FY94/95/96 are Estimates

TABLE IV : PROJECT BUDGET DATA(U. S. Dollars Thousands)

PROJECT NO.	OBLIG				CUME THRU		--FY 1994	EST.--		-----FY 1995 PLANNED-----		--FY 1996	PROP.-	
FUND NPA	DATE		--TOTAL	COST--	FY 1993		OBLIG	EXPEND		OBLIG	EXPEND	YR END	OBLIG	EXPEND
SRC IND IN/FIN PACD			AUTH	PLAN	OBLIG.	EXPEND.	ATIONS	ITURES		ATIONS	ITURES	MORTGAGE	ATIONS	ITURES

615-0229 NATIONAL AGRICULTURE RESEARCH														
FN G	PA 86 96 09/97		8,726	8,726	8,726	8,717		9						
ST G	PA 86 96 09/97		7,450	7,450					2,500	1,300	4,950		2,400	1,000
DP G	PA 86 96 09/97		8,726	8,726	8,726	8,717								
SS G	PA 86 96 09/97		13,824	13,824	11,324	7,501	2,500	2,000		3,310				1,013
PROJECT TOTAL:			38,726	38,726	28,776	24,935	2,500	2,009	2,500	4,610	4,950		2,400	2,013
615-0232 FAMILY PLANNING SERVICES & SUPPORT														
PN G	PA 85 94 08/95		17,442	17,442	13,319	12,861		108		350	4,123			
SS G	PA 85 94 08/95		40,758	34,458	28,858	19,560	5,600	7,000		7,000				898
PROJECT TOTAL:			58,200	51,900	42,177	32,421	5,600	7,108	0	7,350	4,123		0	898
615-0234 TRNG FOR DEVELOPMENT														
DP G	PA 87 93 08/95		2,868	2,868	2,868	2,766		102						
SS G	PA 87 93 08/95		7,632	7,632	7,632	7,288		344						
PROJECT TOTAL:			10,500	10,500	10,500	10,054	0	446	0	0	0		0	0
615-0236 PVO CO-FINANCING														
DP G	PA 85 94 04/95		1,527	1,527	1,411	1,228		183			116			
PN G	PA 85 94 04/95		72	72	30	30					42			
SS G	PA 85 94 04/95		10,401	6,196	5,149	3,490	1,000	1,464		1,195	47			
PROJECT TOTAL:			12,000	7,795	6,590	4,748	1,000	1,647	0	1,195	205		0	0
615-0238 PRIVATE ENTERPRISE DEVELOPMENT														
DP G	PA 87 94 09/95		9,000	8,949	8,949	7,759		1,190						
SS G	PA 87 94 09/95		16,000	15,717	15,297	10,848	420	3,700		1,169				
PROJECT TOTAL:			25,000	24,666	24,246	18,607	420	4,890	0	1,169	0		0	0
615-0239 INSTITUTIONAL DEV FOR AG TRAINING														
DP G	PA 86 94 09/95		3,409	3,409	3,409	3,339		70						
SS G	PA 86 94 09/95		4,091	4,091	3,791	3,328	300	594		169				
PROJECT TOTAL:			7,500	7,500	7,200	6,667	300	664	0	169	0		0	0
615-0240 STRUCTURAL ADJUSTMENT PROG GRANT II CIP														
SS G	CI 86 93 09/94		14,100	14,100	14,100	11,854		1,000		1,246				
ES G	CI 86 93 09/94		38,937	38,884	38,884	36,835								
PROJECT TOTAL:			53,037	52,984	52,984	48,689	0	1,000	0	1,246	0		0	0
615-0243 FERTILIZER PRICING & MKT REFORM/NPA/PA														
DP G	NP 89 91 09/94		59	59	59	21		38						
SS G	NP 89 91 09/94		25,900	25,811	25,811	25,518		293						
ES G	NP 89 91 09/94		23,000	10,000	10,000	10,000								
PROJECT TOTAL:			48,959	35,870	35,870	35,539	0	331	0	0	0		0	0
615-0245 HEALTH CARE FINANCING PROG/NPA/PA														
SS G	NP 89 94 08/95		17,000	17,000	16,230	9,163	770	3,500		4,337				

TABLE IV : PROJECT BUDGET DATA(U. S. Dollars Thousands)

PROJECT NO.	OBLIG				CUME THRU		--FY 1994 EST.--		-----FY 1995 PLANNED-----		--FY 1996 PROP.--		
FUND NPA	DATE		--TOTAL COST--		FY 1993		OBLIG	EXPEND	OBLIG	EXPEND	YR END	OBLIG	EXPEND
SRC IND	IN/FIN	PACD	AUTH	PLAN	OBLIG.	EXPEND.	ATIONS	ITURES	ATIONS	ITURES	MORTGAGE	ATIONS	ITURES
615-0247	CONSERVATION OF BIODIVERSE RES AREAS												
ST G	PA 92	96 09/96	2,950	2,950							2,950	1,200	900
SS G	PA 92	96 09/96	4,050	4,050	2,950	605	1,100	1,300		1,580			565
PROJECT TOTAL:			7,000	7,000	2,950	605	1,100	1,300	0	1,580	2,950	1,200	1,465
615-0249	KENYA EXPORT DEVELOPMENT SUPPORT (PA)												
ST G	PA 91	96 12/98	8,272	8,272					2,200	387	6,072	2,500	3,500
SS G	PA 91	96 12/98	6,728	6,728	6,728	1,715		2,400		2,613			
PROJECT TOTAL:			15,000	15,000	6,728	1,715	0	2,400	2,200	3,000	6,072	2,500	3,500
615-0250	KENYA MARKET DEVELOPMENT PROJECT (PA)												
ST G	PA 90	96 06/95		1,000					600	500	400	400	500
SS G	PA 90	96 06/95	5,000	5,250	4,250	2,875	1,000	1,200		1,175			
PROJECT TOTAL:			5,000	6,250	4,250	2,875	1,000	1,200	600	1,675	400	400	500
615-0251	CONTRACEPTIVE SOCIAL MARKET												
PN G	PA 90	94 12/94	2,683	2,683	2,683	1,900		783					
SS G	PA 90	94 12/94	2,000	1,900	1,500	35	400	1,200		665			
PROJECT TOTAL:			4,683	4,583	4,183	1,935	400	1,983	0	665	0	0	0
615-0252	KARIOBANGI PRIVATE PRO SOCIAL SER.												
SS G	PA 90	90 05/95	1,170	1,170	1,170	250		500		420			
615-0253	PARK REHABILITATION & MANAGEMENT												
SS G	PA 90	90 03/94	1,250	1,250	1,250	1,215		35					
615-0254	PRIVATE SECTOR FAMILY PLANNING II												
ST G	PA 92	96 10/98	5,272	5,272					1,700	1,500	3,572	1,700	1,700
SS G	PA 92	96 10/98	4,728	4,728	3,228	2,063	1,500	1,180		1,485			
PROJECT TOTAL:			10,000	10,000	3,228	2,063	1,500	1,180	1,700	2,985	3,572	1,700	1,700
615-0263	PRIVATE ENTERPRISE DEVELOPMENT II												
ST G	PA 95	99 09/99		15,000					2,500	1,000	12,500	2,500	2,200
615-0264	ASSISTANCE TO POPULATION & HEALTH SECTOR												
ST G	PA 95	99 09/99		50,000					4,300	3,200	45,700	4,800	4,000
615-0266	STRENGTHENING DEMO & GOVERNANCE IN KENYA												
ST G	PA 94	97 08/97		5,500					1,300	900	4,200	1,300	1,200
SS G	PA 94	97 08/97		1,500			1,500	500		862			138
PROJECT TOTAL:			0	7,000	0	0	1,500	500	1,300	1,762	4,200	1,300	1,338
615-0267	PVO CO-FINANCING II												
ST G	PA 95	00 07/00		7,000					1,100	600	5,900	1,000	1,300

TABLE IV : PROJECT BUDGET DATA(U. S. Dollars Thousands)

PROJECT NO.	OBLIG				CUME THRU		--FY 1994 EST.--		-----FY 1995 PLANNED-----			--FY 1996 PROP.--	
FUND NPA	DATE			--TOTAL COST--	FY 1993		OBLIG	EXPEND	OBLIG	EXPEND	YR END	OBLIG	EXPEND
SRC IND	IN/FIN	PACD	AUTH	PLAN	OBLIG.	EXPEND.	ATIONS	ITURES	ATIONS	ITURES	MORTGAGE	ATIONS	ITURES

615-0510 PROGRAM DEVELOPMENT AND SUPPORT													
ST G	PA 85	C	N/A		400				300	250		100	150
PN G	PA 85	C	N/A	180	180	180							
SS G	PA 85	C	N/A		5,496	4,982	310	750		191			
PROJECT TOTAL:				180	6,076	5,162	310	750	300	441	0	100	150
615-HRDA HUMAN RESOURCE DEVELOPMENT ASSISTANCE													
ST G	PA 88	C	09/95		600				300	200		300	300
SS G	PA 88	C	09/95		400		400	400					
PROJECT TOTAL:				0	1,000	0	400	400	300	200	0	300	300
936-3057 CENTRAL CONTRACEPTIVE PROCUREMENT													
SS G	PA 91	C	N/A	2,800	2,800	2,800		136		2,664			
936-5972 AIDS TECHNICAL SUPPORT													
ST G	PA 92	C	N/A		1,400				1,400	1,400			
SS G	PA 92	C	N/A		1,400		1,400	1,400					
PROJECT TOTAL:				0	2,800	0	1,400	1,400	1,400	1,400	0	0	0
REPORT TOTALS				318,005	383,870	256,294	18,200	35,907	18,200	39,004	90,572	18,200	19,364

APPROPRIATION SUMMARY

FN	0	9	0	0	0	0	0
ST	0	0	18,200	11,237	86,244	18,200	16,750
DP	0	1,583	0	0	116	0	0
PN	0	891	0	350	4,165	0	0
SS	18,200	33,424	0	27,417	47	0	2,614
ES	0	0	0	0	0	0	0
REPORT TOTALS	18,200	35,907	18,200	39,004	90,572	18,200	19,364

AC/SI AGGREGATE ANALYSIS
ACTIVITY CODES
(U. S. Dollars Thousands)

		FY 1994 ESTIMATE		FY 1995 PLANNED		FY 1996 PROPOSED	
ACTIVITY		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB	AGRIBUSINESS.	42	0.2 %				
AGCP	CROP PRODUCTION.	1,375	7.6 %	1,375	7.6 %	1,320	7.3 %
AGIF	AGRICULTURAL INFRASTRUCTURE.	400	2.2 %	240	1.3 %	160	0.9 %
AGPP	AGRICULTURAL POLICIES & PLANNING.	600	3.3 %	360	2.0 %	240	1.3 %
AGRM	RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY	750	4.1 %	750	4.1 %	720	4.0 %
AGTE	AGRICULTURAL TRAINING AND EXTENSION.	300	1.6 %				
DICS	CIVIL SOCIETY.	300	1.6 %	260	1.4 %	260	1.4 %
DILJ	LEGAL AND JUDICIAL DEVELOPMENT.	150	0.8 %	130	0.7 %	130	0.7 %
DIME	FREE FLOW OF INFORMATION.	315	1.7 %	273	1.5 %	273	1.5 %
DIPI	REPRESENTATIVE POLITICAL INSTITUTIONS.	285	1.6 %	247	1.4 %	247	1.4 %
EDAL	ADULT LITERACY.	150	0.8 %	165	0.9 %	150	0.8 %
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS.	975	5.4 %	895	4.9 %	860	4.7 %
EVFR	FORESTRY.	220	1.2 %			240	1.3 %
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY.	605	3.3 %			660	3.6 %
HECS	CHILD SPACING/HIGH RISK BIRTHS.			301	1.7 %	336	1.8 %
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	318	1.7 %	110	0.6 %	100	0.5 %
HEFI	HEALTH CARE FINANCING.	770	4.2 %				
HEHA	HIV/AIDS.	1,400	7.7 %	2,389	13.1 %	1,104	6.1 %
HEIM	IMMUNIZATION.	660	3.6 %	110	0.6 %	100	0.5 %
HEMH	WOMEN'S HEALTH.	200	1.1 %	576	3.2 %	586	3.2 %
HEWH	WATER QUALITY HEALTH.	200	1.1 %	220	1.2 %	200	1.1 %
PDAS	PROGRAM DEVELOPMENT AND SUPPORT.	279	1.5 %	270	1.5 %	90	0.5 %
PEBD	BUSINESS DEVELOPMENT PROMOTION.	84	0.5 %	4,700	25.8 %	5,000	27.5 %
PEFM	FINANCIAL MARKETS.	231	1.3 %				
PETI	TRADE AND INVESTMENT PROMOTION.	63	0.3 %				
PNCN	FAMILY PLANNING CONTRACEPTIVES.	934	5.1 %	170	0.9 %	170	0.9 %
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT.	635	3.5 %	945	5.2 %	1,045	5.7 %
PNSD	FAMILY PLANNING SERVICE DELIVERY.	5,203	28.6 %	3,294	18.1 %	3,509	19.3 %
PRNS	POLICY REFORM, NONSECTORAL N.E.C.	450	2.5 %	390	2.1 %	390	2.1 %

KENYA (615)

FY 1996 BUDGET PLANNING DOCUMENT

AC/SI AGGREGATE ANALYSIS
ACTIVITY CODES
(U. S. Dollars Thousands)

ACTIVITY	FY 1994 ESTIMATE		FY 1995 PLANNED		FY 1996 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . .	306	1.7 %	30	0.2 %	310	1.7 %
PROGRAM TOTAL	18,200	100.0 %	18,200	100.0 %	18,200	100.0 %

AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U. S. Dollars Thousands)

		FY 1994 ESTIMATE		FY 1995 PLANNED		FY 1996 PROPOSED	
SPECIAL INTEREST		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
I. Substantive							
A. Special Targets							
FBN	FEMALE SHARE OF BENEFITS.	234	1.3 %	108	0.6 %	108	0.6 %
CHS	CHILD SURVIVAL	5,406	29.7 %	3,256	17.9 %	3,368	18.5 %
CPS	CAPITAL PROJECTS SERVICES	16	0.1 %	15	0.1 %	5	0.0 %
CON	CONSTRUCTION.	521	2.9 %	240	1.3 %	292	1.6 %
PSD	PRIVATE SECTOR DEVELOPMENT	851	4.7 %	4,730	26.0 %	5,010	27.5 %
PVX	PVO INSTITUTIONAL DEVELOPMENT	650	3.6 %	715	3.9 %	650	3.6 %
INS	INSTITUTION BUILDING	10,457	57.5 %	7,931	43.6 %	7,090	39.0 %
SPR	SECTORAL POLICY REFORM	700	3.8 %	273	1.5 %	273	1.5 %
EPR	NONSECTORAL POLICY REFORM	39	0.2 %	30	0.2 %	10	0.1 %
ECO	EARLY CHILDHOOD DEVELOPMENT.			151	0.8 %	168	0.9 %
EDU	EDUCATION.	300	1.6 %				
SFI	SOCIAL SECTOR FINANCING	770	4.2 %				
B. Food, Agriculture & Rural Development							
APP	AGRICULTURAL POLICIES AND PLANNING	640	3.5 %	384	2.1 %	256	1.4 %
IAS	INTEGRATED AGRICULTUREAL SYSTEMS	120	0.7 %	72	0.4 %	48	0.3 %
C. Energy/Environment							
ESA	ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTEMS.	1,000	5.5 %	1,000	5.5 %	960	5.3 %
REF	REFORESTATION	110	0.6 %			120	0.7 %
PPM	PARKS AND PROTECTED AREAS MANAGEMENT.	275	1.5 %			300	1.6 %
CBI	IN SITU CONSERVATION OF BIODIVERSITY.	825	4.5 %			900	4.9 %
CBX	EX SITU CONSERVATION OF BIODIVERSITY.	825	4.5 %			900	4.9 %
NRM	NATURAL RESOURCE MANAGEMENT.	2,156	11.8 %	1,054	5.8 %	2,178	12.0 %
II. Institutional Mechanisms							
A. PVO/NGOs							
PVU	PVO/NGOs, U.S.	228	1.3 %	404	2.2 %	398	2.2 %
PVL	PVO/NGOs, LOCAL.	5,981	32.9 %	6,439	35.4 %	7,430	40.8 %
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL	400	2.2 %				
B. Universities							
III. Research and Development Activities							
A. Applied Research							
REN	ENVIRONMENTAL BIOLOGICAL RESEARCH (NON-BIOMEDICAL)	55	0.3 %			60	0.3 %
RAG	AGRICULTURAL RESEARCH.	2,275	12.5 %	2,125	11.7 %	2,040	11.2 %
RBE	EDUCATION RESEARCH.	150	0.8 %				
RSS	SOCIAL SCIENCE RESEARCH	360	2.0 %	312	1.7 %	312	1.7 %
RDC	DEMOGRAPHIC DATA COLLECTION.	966	5.3 %	684	3.8 %	763	4.2 %

AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U. S. Dollars Thousands)

		FY 1994 ESTIMATE		FY 1995 PLANNED		FY 1996 PROPOSED	
SPECIAL INTEREST		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
ROR	OPERATIONAL RESEARCH	56	0.3 %				
	B. Basic Research						
RBS	BASIC RESEARCH (if not applied or development) .	813	4.5 %	413	2.3 %	396	2.2 %
	C. Development						
RDV	DEVELOPMENT (if not applied or basic)	400	2.2 %	270	1.5 %	222	1.2 %
	IV. Training						
TUS	TRAINING, U.S.-BASED	1,279	7.0 %	752	4.1 %	920	5.1 %
TTH	TRAINING, THIRD COUNTRY-BASED	62	0.3 %	57	0.3 %	54	0.3 %
TIC	TRAINING, IN-COUNTRY	3,033	16.7 %	1,863	10.2 %	842	4.6 %
TPU	TRAINING, PUBLIC	993	5.5 %	525	2.9 %	966	5.3 %
TPV	TRAINING, PRIVATE	655	3.6 %	150	0.8 %	210	1.2 %

KENYA (615)
FY 1996 BUDGET PLANNING DOCUMENT

PAGE 1

AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
PROJECT NUMBER: 615-0229 TITLE: NATIONAL AGRICULTURE RESEARCH						
AGCP CROP PRODUCTION						
SI CODE: ESA	40 %	40 %	40 %	550	550	528
SI CODE: INS	30 %	30 %	30 %	412	412	396
SI CODE: NRM	40 %	40 %	40 %	550	550	528
SI CODE: RAG	100 %	100 %	100 %	1,375	1,375	1,320
SI CODE: RBS	30 %	30 %	30 %	412	412	396
TOTAL AC CODE:	55 %	55 %	55 %	1,375	1,375	1,320
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY						
SI CODE: ESA	40 %	40 %	40 %	300	300	288
SI CODE: INS	20 %	20 %	20 %	150	150	144
SI CODE: NRM	40 %	40 %	40 %	300	300	288
SI CODE: RAG	100 %	100 %	100 %	750	750	720
TOTAL AC CODE:	30 %	30 %	30 %	750	750	720
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS						
SI CODE: ESA	40 %	40 %	40 %	150	150	144
SI CODE: NRM	40 %	40 %	40 %	150	150	144
SI CODE: TIC	10 %	10 %	10 %	37	37	36
SI CODE: TPU	100 %	100 %	100 %	375	375	360
TOTAL AC CODE:	15 %	15 %	15 %	375	375	360
PROJECT TOTAL	100 %	100 %	100 %	2,500	2,500	2,400

PROJECT NUMBER: 615-0232 TITLE: FAMILY PLANNING SERVICES & SUPPORT

HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY		
SI CODE: CHS	100 %	168
SI CODE: INS	100 %	168
TOTAL AC CODE:	3 %	168
HEIM IMMUNIZATION		
SI CODE: CHS	100 %	560
SI CODE: INS	100 %	560
SI CODE: PVL	20 %	112
SI CODE: TIC	10 %	56
TOTAL AC CODE:	10 %	560

AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
PNCN FAMILY PLANNING CONTRACEPTIVES						
SI CODE: CHS	100 %			784		
SI CODE: INS	100 %			784		
SI CODE: PVL	20 %			156		
TOTAL AC CODE:	14 %			784		
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT						
SI CODE: CHS	50 %			280		
SI CODE: INS	100 %			560		
SI CODE: PVL	30 %			168		
SI CODE: RDC	15 %			84		
SI CODE: ROR	10 %			56		
SI CODE: TUS	15 %			84		
TOTAL AC CODE:	10 %			560		
PNSD FAMILY PLANNING SERVICE DELIVERY						
SI CODE: CHS	50 %			1,764		
SI CODE: INS	100 %			3,528		
SI CODE: PVL	30 %			1,058		
SI CODE: RDC	25 %			882		
SI CODE: TIC	25 %			882		
SI CODE: TUS	15 %			529		
TOTAL AC CODE:	63 %			3,528		
PROJECT TOTAL	100 %			5,600	0	0
PROJECT NUMBER: 615-0236 TITLE: PVO CO-FINANCING						
EDAL ADULT LITERACY						
SI CODE: PVL	100 %			150		
TOTAL AC CODE:	15 %			150		
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS						
SI CODE: PVL	90 %			180		
SI CODE: PVU	10 %			20		
SI CODE: TTH	15 %			30		
SI CODE: TUS	85 %			170		
TOTAL AC CODE:	20 %			200		
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY						

AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: CHS	100 %			150		
SI CODE: PVL	100 %			150		
SI CODE: PVX	100 %			150		
TOTAL AC CODE:	15 %			150		
HEIM IMMUNIZATION						
SI CODE: CHS	100 %			100		
SI CODE: PVL	100 %			100		
SI CODE: PVX	100 %			100		
TOTAL AC CODE:	10 %			100		
HEMH WOMEN'S HEALTH						
SI CODE: PVL	100 %			200		
SI CODE: PVX	100 %			200		
TOTAL AC CODE:	20 %			200		
HEWH WATER QUALITY HEALTH						
SI CODE: CHS	50 %			100		
SI CODE: PVU	100 %			200		
SI CODE: PVX	100 %			200		
TOTAL AC CODE:	20 %			200		
PROJECT TOTAL	100 %			1,000	0	0
PROJECT NUMBER: 615-0238 TITLE: PRIVATE ENTERPRISE DEVELOPMENT						
AGAB AGRIBUSINESS						
SI CODE: PSD	100 %			42		
SI CODE: PVL	80 %			33		
SI CODE: PVU	20 %			8		
TOTAL AC CODE:	10 %			42		
PEBD BUSINESS DEVELOPMENT PROMOTION						
SI CODE: EPR	10 %			8		
SI CODE: INS	52 %			43		
SI CODE: PSD	100 %			84		
SI CODE: PVL	90 %			75		
TOTAL AC CODE:	20 %			84		
PEFM FINANCIAL MARKETS						

KENYA (615)
FY 1996 BUDGET PLANNING DOCUMENT

PAGE 4

AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: INS	40 %			92		
SI CODE: PSD	100 %			231		
TOTAL AC CODE:	55 %			231		
PETI TRADE AND INVESTMENT PROMOTION						
SI CODE: INS	100 %			63		
SI CODE: PSD	100 %			63		
TOTAL AC CODE:	15 %			63		
PROJECT TOTAL	100 %			420	0	0
PROJECT NUMBER: 615-0239 TITLE: INSTITUTIONAL DEV FOR AG TRAINING						
AGTE AGRICULTURAL TRAINING AND EXTENSION						
SI CODE: EDU	100 %			300		
SI CODE: FBN	30 %			90		
SI CODE: INS	100 %			300		
SI CODE: RAG	50 %			150		
SI CODE: RBE	50 %			150		
SI CODE: TUS	100 %			300		
TOTAL AC CODE:	100 %			300		
PROJECT TOTAL	100 %			300	0	0
PROJECT NUMBER: 615-0245 TITLE: HEALTH CARE FINANCING PROG/NPA/PA						
HEFI HEALTH CARE FINANCING						
SI CODE: INS	50 %			385		
SI CODE: SFI	100 %			770		
SI CODE: SPR	50 %			385		
TOTAL AC CODE:	100 %			770		
PROJECT TOTAL	100 %			770	0	0
PROJECT NUMBER: 615-0247 TITLE: CONSERVATION OF BIODIVERSE RES AREAS						
EVFR FORESTRY						
SI CODE: CBI	100 %	100 %	100 %	220		240
SI CODE: CBX	100 %	100 %	100 %	220		240
SI CODE: NRM	100 %	100 %	100 %	220		240

AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: PVL	75 %	75 %	75 %	165		180
SI CODE: REF	50 %	50 %	50 %	110		120
SI CODE: REN	25 %	25 %	25 %	55		60
TOTAL AC CODE:	20 %	0 %	20 %	220		240
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY						
SI CODE: CBI	100 %	0 %	100 %	605		660
SI CODE: CBX	100 %	0 %	100 %	605		660
SI CODE: CON	20 %	0 %	20 %	121		132
SI CODE: NRM	100 %	0 %	100 %	605		660
SI CODE: PVL	80 %	0 %	80 %	484		528
SI CODE: RDV	20 %	0 %	20 %	121		132
SI CODE: TIC	50 %	50 %	50 %	302		330
SI CODE: TPU	60 %	60 %	60 %	363		396
SI CODE: TUS	10 %	0 %	10 %	60		66
TOTAL AC CODE:	55 %	0 %	55 %	605		660
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT						
SI CODE: INS	100 %	100 %	100 %	275		300
SI CODE: NRM	100 %	100 %	100 %	275		300
SI CODE: PPM	100 %	100 %	100 %	275		300
SI CODE: PVL	60 %	60 %	60 %	165		180
SI CODE: TIC	20 %	20 %	20 %	55		60
SI CODE: TPU	20 %	20 %	20 %	55		60
SI CODE: TPV	20 %	20 %	20 %	55		60
SI CODE: TUS	20 %	20 %	20 %	55		60
TOTAL AC CODE:	25 %	0 %	25 %	275		300
PROJECT TOTAL	100 %	0 %	100 %	1,100	0	1,200
PROJECT NUMBER: 615-0249 TITLE: KENYA EXPORT DEVELOPMENT SUPPORT (PA)						
PEBD BUSINESS DEVELOPMENT PROMOTION						
SI CODE: INS	20 %	20 %	20 %		440	500
SI CODE: PSD	100 %	100 %	100 %		2,200	2,500
TOTAL AC CODE:	100 %	100 %	100 %		2,200	2,500
PROJECT TOTAL	100 %	100 %	100 %	0	2,200	2,500

AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
--------	--------	--------	---------------------	--------------------	--------------------

PROJECT NUMBER: 615-0250 TITLE: KENYA MARKET DEVELOPMENT PROJECT (PA)

AGIF AGRICULTURAL INFRASTRUCTURE

SI CODE: APP	40 %	40 %	40 %	160	96	64
SI CODE: CON	100 %	100 %	100 %	400	240	160
SI CODE: INS	40 %	40 %	40 %	160	96	64
SI CODE: TIC	30 %	30 %	30 %	120	72	48

TOTAL AC CODE:	40 %	40 %	40 %	400	240	160
----------------	------	------	------	-----	-----	-----

AGPP AGRICULTURAL POLICIES & PLANNING

SI CODE: APP	80 %	80 %	80 %	480	288	192
SI CODE: IAS	20 %	20 %	20 %	120	72	48
SI CODE: INS	30 %	30 %	30 %	180	108	72
SI CODE: TIC	10 %	10 %	10 %	60	36	24

TOTAL AC CODE:	60 %	60 %	60 %	600	360	240
----------------	------	------	------	-----	-----	-----

PROJECT TOTAL	100 %	100 %	100 %	1,000	600	400
---------------	-------	-------	-------	-------	-----	-----

PROJECT NUMBER: 615-0251 TITLE: CONTRACEPTIVE SOCIAL MARKET

PNSD FAMILY PLANNING SERVICE DELIVERY

SI CODE: PSD	100 %			400		
SI CODE: PVO	100 %			400		
SI CODE: RBS	100 %			400		
SI CODE: TPV	100 %			400		

TOTAL AC CODE:	100 %			400		
----------------	-------	--	--	-----	--	--

PROJECT TOTAL	100 %			400	0	0
---------------	-------	--	--	-----	---	---

PROJECT NUMBER: 615-0254 TITLE: PRIVATE SECTOR FAMILY PLANNING II

PNCN FAMILY PLANNING CONTRACEPTIVES

SI CODE: CHS	100 %	100 %	100 %	150	170	170
SI CODE: PVL	100 %	100 %	100 %	150	170	170

TOTAL AC CODE:	10 %	10 %	10 %	150	170	170
----------------	------	------	------	-----	-----	-----

PNPD FAMILY PLANNING PROGRAM DEVELOPMENT

SI CODE: CHS	100 %	100 %	100 %	75	85	85
SI CODE: PVL	10 %	10 %	10 %	7	8	8

TOTAL AC CODE:	5 %	5 %	5 %	75	85	85
----------------	-----	-----	-----	----	----	----

AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
PNSD FAMILY PLANNING SERVICE DELIVERY						
SI CODE: CHS	100 %	100 %	100 %	1,275	1,445	1,445
SI CODE: PVL	100 %	100 %	100 %	1,275	1,445	1,445
TOTAL AC CODE:	85 %	85 %	85 %	1,275	1,445	1,445
PROJECT TOTAL	100 %	100 %	100 %	1,500	1,700	1,700
PROJECT NUMBER: 615-0263 TITLE: PRIVATE ENTERPRISE DEVELOPMENT II						
PEBD BUSINESS DEVELOPMENT PROMOTION						
SI CODE: INS		30 %	30 %		750	750
SI CODE: PSD		100 %	100 %		2,500	2,500
SI CODE: PVL		50 %	50 %		1,250	1,250
TOTAL AC CODE:		100 %	100 %		2,500	2,500
PROJECT TOTAL		100 %	100 %	0	2,500	2,500
PROJECT NUMBER: 615-0264 TITLE: ASSISTANCE TO POPULATION & HEALTH SECTOR						
HECS CHILD SPACING/HIGH RISK BIRTHS						
SI CODE: CHS		100 %	100 %		301	336
SI CODE: PVL		30 %	30 %		90	100
TOTAL AC CODE:		7 %	7 %		301	336
HEHA HIV/AIDS						
SI CODE: INS		50 %	50 %		494	552
SI CODE: PVL		50 %	50 %		494	552
SI CODE: TIC		10 %	10 %		98	110
SI CODE: TUS		10 %	10 %		98	110
TOTAL AC CODE:		23 %	23 %		989	1,104
HEMH WOMEN'S HEALTH						
SI CODE: ECD		50 %	50 %		150	168
SI CODE: INS		50 %	50 %		150	168
SI CODE: PVL		50 %	50 %		150	168
SI CODE: PVU		50 %	50 %		150	168
TOTAL AC CODE:		7 %	7 %		301	336
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT						

KENYA (615)
FY 1996 BUDGET PLANNING DOCUMENT

PAGE 8

AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: INS		100 %	100 %		860	960
SI CODE: PVL		30 %	30 %		258	288
SI CODE: RDC		15 %	15 %		129	144
SI CODE: TIC		15 %	15 %		129	144
SI CODE: TUS		15 %	15 %		129	144
TOTAL AC CODE:		20 %	20 %		860	960
PNSD FAMILY PLANNING SERVICE DELIVERY						
SI CODE: CHS		50 %	50 %		924	1,032
SI CODE: INS		100 %	100 %		1,849	2,064
SI CODE: PVL		30 %	30 %		554	619
SI CODE: RDC		30 %	30 %		554	619
SI CODE: TUS		15 %	15 %		277	309
TOTAL AC CODE:		43 %	43 %		1,849	2,064
PROJECT TOTAL		100 %	100 %	0	4,300	4,800
PROJECT NUMBER: 615-0266 TITLE: STRENGTHENING DEMO & GOVERNANCE IN KENYA						
DICS CIVIL SOCIETY						
SI CODE: PVL	100 %	100 %	100 %	300	260	260
TOTAL AC CODE:	20 %	20 %	20 %	300	260	260
DILJ LEGAL AND JUDICIAL DEVELOPMENT						
SI CODE: INS	100 %	100 %	100 %	150	130	130
TOTAL AC CODE:	10 %	10 %	10 %	150	130	130
DIME FREE FLOW OF INFORMATION						
SI CODE: INS	100 %	100 %	100 %	315	273	273
SI CODE: PVL	100 %	100 %	100 %	315	273	273
TOTAL AC CODE:	21 %	21 %	21 %	315	273	273
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS						
SI CODE: INS	100 %	100 %	100 %	180	156	156
SI CODE: PVL	100 %	100 %	100 %	180	156	156
TOTAL AC CODE:	12 %	12 %	12 %	180	156	156
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS						

AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: INS	100 %	100 %	100 %	105	91	91
SI CODE: PVL	100 %	100 %	100 %	105	91	91
TOTAL AC CODE:	7 %	7 %	7 %	105	91	91
PRNS POLICY REFORM, NONSECTORAL N.E.C						
SI CODE: INS	100 %	100 %	100 %	450	390	390
SI CODE: PVL	100 %	100 %	100 %	450	390	390
SI CODE: RSS	80 %	30 %	80 %	360	312	312
SI CODE: SPR	70 %	70 %	70 %	315	272	272
TOTAL AC CODE:	30 %	30 %	30 %	450	390	390
PROJECT TOTAL	100 %	100 %	100 %	1,500	1,300	1,300
PROJECT NUMBER: 615-0267 TITLE: PVO CO-FINANCING II						
EDAL ADULT LITERACY						
SI CODE: PVL		100 %	100 %		165	150
TOTAL AC CODE:		15 %	15 %		165	150
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS						
SI CODE: PVL		85 %	85 %		187	170
SI CODE: PVU		15 %	15 %		33	30
SI CODE: TTH		15 %	15 %		33	30
SI CODE: TUS		85 %	85 %		187	170
TOTAL AC CODE:		20 %	20 %		220	200
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY						
SI CODE: CHS		100 %	100 %		110	100
SI CODE: PVL		100 %	100 %		110	100
SI CODE: PVX		100 %	100 %		110	100
TOTAL AC CODE:		10 %	10 %		110	100
HEIM IMMUNIZATION						
SI CODE: CHS		100 %	100 %		110	100
SI CODE: PVL		100 %	100 %		110	100
SI CODE: PVX		100 %	100 %		110	100
TOTAL AC CODE:		10 %	10 %		110	100
HEMH WOMEN'S HEALTH						

KENYA (615)
FY 1996 BUDGET PLANNING DOCUMENT

PAGE 10

AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: PVL		100 %	100 %		275	250
SI CODE: PVX		100 %	100 %		275	250
TOTAL AC CODE:		25 %	25 %		275	250
HEWH WATER QUALITY HEALTH						
SI CODE: CHS		50 %	50 %		110	100
SI CODE: PVU		100 %	100 %		220	200
SI CODE: PVX		100 %	100 %		220	200
TOTAL AC CODE:		20 %	20 %		220	200
PROJECT TOTAL		100 %	100 %	0	1,100	1,000
PROJECT NUMBER: 615-0510 TITLE: PROGRAM DEVELOPMENT AND SUPPORT						
PDAS PROGRAM DEVELOPMENT AND SUPPORT						
SI CODE: INS	50 %	50 %	50 %	139	135	45
SI CODE: NRM	20 %	20 %	20 %	55	54	18
SI CODE: RDV	100 %	100 %	100 %	279	270	90
TOTAL AC CODE:	90 %	90 %	90 %	279	270	90
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT						
SI CODE: CPS	50 %	50 %	50 %	15	15	5
SI CODE: EPR	100 %	100 %	100 %	31	30	10
SI CODE: INS	50 %	50 %	50 %	15	15	5
SI CODE: PSD	100 %	100 %	100 %	31	30	10
TOTAL AC CODE:	10 %	10 %	10 %	31	30	10
PROJECT TOTAL	100 %	100 %	100 %	310	300	100
PROJECT NUMBER: 615-HRDA TITLE: HUMAN RESOURCE DEVELOPMENT ASSISTANCE						
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS						
SI CODE: FBN	36 %	36 %	36 %	144	108	108
SI CODE: INS	10 %	10 %	10 %	40	30	30
SI CODE: TIC	30 %	30 %	30 %	120	90	90
SI CODE: TPU	50 %	50 %	50 %	200	150	150
SI CODE: TPV	50 %	50 %	50 %	200	150	150
SI CODE: TTH	8 %	8 %	8 %	32	24	24
SI CODE: TUS	20 %	20 %	20 %	80	60	60
TOTAL AC CODE:	100 %	100 %	100 %	400	300	300
PROJECT TOTAL	100 %	100 %	100 %	400	300	300

KENYA (615)
FY 1996 BUDGET PLANNING DOCUMENT

PAGE 11

AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
PROJECT NUMBER: 936-5972 TITLE: AIDS TECHNICAL SUPPORT						
HEHA HIV/AIDS						
SI CODE: INS	100 %	100 %	100 %	1,400	1,400	
SI CODE: TIC	100 %	100 %	100 %	1,400	1,400	
TOTAL AC CODE:	100 %	100 %	100 %	1,400	1,400	
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>100 %</u>	<u>100 %</u>	<u>1,400</u>	<u>1,400</u>	<u>0</u>
REPORT TOTALS				18,200	18,200	18,200

KENYA (615)
FY 1996 BUDGET PLANNING DOCUMENT

PAGE 12

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U. S. Dollars Thousands)

	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST	
(1) Child Survival Funding	1,078	631	636	--
(2) Other Health	1,070	686	686	--
(3) Environment	3,155	2,054	3,138	--
(4) Energy	--	--	--	--

Refer to BPD Guidance Annex D for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

KENYA (615)
FY 1996 BUDGET PLANNING DOCUMENT

CONGRESSIONAL INTEREST ATTRIBUTION
(U.S Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
615-0229	NATIONAL AGRICULTURE RESEARCH ENVIRONMENT	1,000	1,000	960
615-0232	FAMILY PLANNING SERVICES & SUPPORT			
	POPULATION	4,872	0	0
	TOTAL HEALTH	728	0	0
	CHILD SURVIVAL	728	0	0
615-0236	PVO CO-FINANCING			
	BASIC EDUCATION	150	0	0
	TOTAL HEALTH	650	0	0
	CHILD SURVIVAL	350	0	0
	NON-CHLD SURV	300	0	0
615-0238	PRIVATE ENTERPRISE DEVELOPMENT			
615-0239	INSTITUTIONAL DEV FOR AG TRAINING			
615-0245	HEALTH CARE FINANCING PROG/NPA/PA			
	TOTAL HEALTH	770	0	0
	NON-CHLD SURV	770	0	0
615-0247	CONSERVATION OF BIODIVERSE RES AREAS ENVIRONMENT	1,100	0	1,200
615-0249	KENYA EXPORT DEVELOPMENT SUPPORT (PA)			
615-0250	KENYA MARKET DEVELOPMENT PROJECT (PA)			
615-0251	CONTRACEPTIVE SOCIAL MARKET POPULATION	400	0	0
615-0254	PRIVATE SECTOR FAMILY PLANNING II POPULATION	1,500	1,700	1,700
615-0263	PRIVATE ENTERPRISE DEVELOPMENT II			
615-0264	ASSISTANCE TO POPULATION & HEALTH SECTOR			
	POPULATION	0	2,709	3,024
	TOTAL HEALTH	0	1,591	1,776
	CHILD SURVIVAL	0	301	336
	NON-CHLD SURV	0	301	336
	AIDS	0	989	1,104

KENYA (615)
FY 1996 BUDGET PLANNING DOCUMENT
CONGRESSIONAL INTEREST ATTRIBUTION
(U.S Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
615-0266	STRENGTHENING DEMO & GOVERNANCE IN KENYA			
615-0267	PVO CO-FINANCING II			
	BASIC EDUCATION	0	165	150
	TOTAL HEALTH	0	715	650
	CHILD SURVIVAL	0	330	300
	NON-CHLD SURV	0	385	350
615-0510	PROGRAM DEVELOPMENT AND SUPPORT			
615-HRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE			
936-5972	AIDS TECHNICAL SUPPORT			
	TOTAL HEALTH	1,400	1,400	0
	AIDS	1,400	1,400	0
<hr/>				
	REPORT TOTALS			
	BASIC EDUCATION	150	165	150
	ENVIRONMENT	2,100	1,000	2,160
	POPULATION	6,772	4,409	4,724
	TOTAL HEALTH	3,548	3,706	2,426
	CHILD SURVIVAL	1,078	631	636
	NON-CHLD SURV	1,070	686	686
	AIDS	1,400	2,389	1,104

KENYA (615)
FY 1996 BUDGET PLANNING DOCUMENT

TABLE X : MICROENTERPRISE PROGRAMS
(U.S Dollars Thousands)

FUNCTION FUND & FUNCTION	FY1993 ACTUAL	FY1994 ESTIMATE	FY1995 PLANNED	FY1996 PROPOSED
6150236 PVO CO-FINANCING				
DA Institutional Development & Support		150		
PROJECT TOTAL:		150		
6150238 PRIVATE ENTERPRISE DEVELOPMENT				
DA Loans to Microenterprises		375		
DA Training and Technical Assistance	100	100		
DA Institutional Development & Support	170	375		
LC Loans to Microenterprises		560		
LC Institutional Development & Support		240		
PROJECT TOTAL:	270	1,650		
6150263 PRIVATE ENTERPRISE DEVELOPMENT II				
DA Loans to Microenterprises			450	550
DA Training and Technical Assistance			150	175
DA Institutional Development & Support			150	275
PROJECT TOTAL:			750	1,000
6150267 PVO CO-FINANCING II				
DA Institutional Development & Support			300	300
PROJECT TOTAL:			300	300
REPORT TOTAL:	270	1,800	1,050	1,300

KENYA (615)
FY 1996 BUDGET PLANNING DOCUMENT

TABLE X : MICROENTERPRISE PROGRAMS
COUNTRY RECAP
(U.S Dollars Thousands)

FUND SOURCE FUNCTION	FY1993 ACTUAL	FY1994 ESTIMATE	FY1995 PLANNED	FY1996 PROPOSED
NON SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
NON SUST. DEV. DOLLAR OBLIGATIONS	TOTAL:			
SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises		375	450	550
Training and Technical Assistance	100	100	150	175
Institutional Development & Support	170	525	450	575
Policy/Regulatory Reform				
Other				
SUST. DEV. DOLLAR OBLIGATIONS	TOTAL: 270 1,000 1,050 1,300			
LOCAL CURRENCY EXPENDITURES				
Loans to Microenterprises		560		
Training and Technical Assistance				
Institutional Development & Support		240		
Policy/Regulatory Reform				
Other				
LOCAL CURRENCY EXPENDITURES	TOTAL: 800			
GRAND TOTAL	270	1,800	1,050	1,300

KENYA (615)
FY 1996 BUDGET PLANNING DOCUMENT

TABLE XIII: PL480 TITLE II

SPONSOR NAME: CATHOLIC RELIEF SERVICES - USSC

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
52.0	CSB CORN-SOY-BLEND	\$291/MTN	4,040.0	1,176.0
52.0	VEGOIL	\$863/MTN	622.0	537.0
	TOTAL MATERNAL AND CHILD HEALTH		4,662.0	1,713.0

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
18.0	LENTILS	\$450/MTN	259.0	117.0
18.0	VEGOIL	\$863/MTN	130.0	113.0
18.0	WHEAT	\$132/MTN	2,160.0	285.0
	TOTAL FOOD FOR WORK		2,549.0	515.0

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	WHEAT	\$132/MTN	12,980.0	1,714.0
	TOTAL MONETIZATION		12,980.0	1,714.0

F. GENERAL RELIEF

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	LENTILS	\$450/MTN	108.0	49.0
0.0	VEGOIL	\$863/MTN	72.0	62.0
0.0	WHEAT	\$132/MTN	720.0	95.0
	TOTAL GENERAL RELIEF		900.0	206.0

KENYA (615)
FY 1996 BUDGET PLANNING DOCUMENT

TABLE XIII: PL480 TITLE II

G. OTHER

KENYA (615)
FY 1996 BUDGET PLANNING DOCUMENT

TABLE XIII: PL480 TITLE II

SPONSOR NAME: FOOD FOR THE HUNGRY INTERNATIONAL

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	VEGOIL	\$863/MTN	310.0	268.0
	TOTAL MONETIZATION		310.0	268.0

F. GENERAL RELIEF

G. OTHER

KENYA (615)
FY 1996 BUDGET PLANNING DOCUMENT

TABLE XIII: PL480 TITLE II

SPONSOR NAME: TECHNOSERVE

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	WHEAT	\$132/MTN	5,000.0	660.0
	TOTAL MONETIZATION		5,000.0	660.0

F. GENERAL RELIEF

G. OTHER

KENYA (615)
FY 1996 BUDGET PLANNING DOCUMENT

TABLE XIII: PL480 TITLE II

SPONSOR NAME: WORLD VISION RELIEF PROGRAM

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	BEANS	\$775/MTN	37.0	0.8
0.0	VEGOIL	\$863/MTN	80.0	69.0
	TOTAL FOOD FOR WORK		117.0	69.8

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	WHEAT	\$132/MTN	2,860.0	378.0
	TOTAL MONETIZATION		2,860.0	378.0

F. GENERAL RELIEF

G. OTHER

RESEARCH NARRATIVE

USAID/Kenya, through the National Agricultural Research Project (NARP), is strengthening the Kenyan Agricultural Research Institute's (KARI) capacity. The overall objective of this applied research program is to increase Kenya's agricultural productivity and farm incomes, especially in the small holder sector.

To achieve this objective, the project supports the following activities:

- A. Research planning, administration and management activities in order to improve research planning and resource allocation decisions, monitoring research impacts, and facilitate technology transfer by improving information dissemination.
- B. Commodity research programs to develop and apply improved technologies for maize, sorghum, millet, high value horticultural crops, and small ruminants.
- C. Establishment of an agricultural research fund to support research activities outside KARI and to improve collaboration between KARI scientists, private companies and other public institutions.

Through the Institutional Development for Agricultural Training Project (IDAT) USAID is assisting Egerton University to establish an integrated biotechnology research laboratory (IBRL) that creates software for specialized research modules in food technology, dairy science, animal production and crop sciences.

Through the Kenya Marketing Development Program (KMDP) USAID is assisting local analytical capacity at Egerton University to undertake policy research on agricultural marketing, policies, particularly on cereals and export crops.

USAID/Kenya is also participating in USAID's Program in Science and Technology Cooperation (PSTC). The PSTC seeks to stimulate new scientific research to address in developing country problems. To date, we have funded the following research proposals:

Kenya Trypanosomiasis Research Institute (KETRI) to carry out research on "Combination Therapy for Trypanosomiasis rhodensiense Infections".

The International Centre of Insect Physiology and Ecology to carry research on "The Molecular Basis of Selective Toxicity in *B. thuringiensis*".

Tea Research Foundation to carry out research on rood disease "Armillaria" in Tea Research plantations.

University of Nairobi Department of Biology to carry out research on "Identification of Protective and/or Diagnostic Antigens of *Schistosoma haematobium*".

Kenyan Agricultural Research Institute to carry out research on "A Two-Site Monoclonal Antibody Assay for Nairobi Sheep Disease Virus Infection.

USAID / KENYA : ACTION PLAN, FY 1996

PD-ABJ-147

1 OF 1 (24X)

**KENYA
ACTION PLAN**

1994